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CITY OF FORT LAUDERDALE FY 2025 DEPARTMENT REQUEST

Police Department



Police Department

Department Description

The Fort Lauderdale Police Department's (FLPD) organizational control is established through the Office of the Chief and the Support Services, Operations, and Investigations Bureaus. The collaborative policing philosophy used by the Department facilitates cross-sector partnerships with neighbors to reduce crime and improve quality of life. The Department utilizes a forward-looking approach to offer solutions to concerns before they become problems. Data-driven performance measurements guide proactive crime-solving strategies and public safety initiatives that respond to an ever-changing community landscape. As a demonstration of its professionalism, the Department has been consecutively accredited by the Commission for Florida Law Enforcement Accreditation since 2001 and has received its 4th Excelsior Award.

The Police Department's resource allocation and initiatives described in this section advance and achieve the following strategic goal to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 1: Be a safe community that is proactive and responsive to risks.

HIGHLIGHTED PROGRAMS

- Internal Affairs
- Administrative Support
- Evidence/Police Supply
- Records
- Support Services Training
- COPS Hiring Grant
- K-9
- Motors
- Patrol
- Special Investigations
- SWAT Unit
- Dive Team
- Real Time Crime Center
- Office of the Chief
- Background Investigations
- Police Finance Administration
- Staff Support
- Community Support Division
- Detention
- Marine
- Mounted
- Criminal Investigations
- Violent Crimes Division
- Bomb Squad
- Traffic Enforcement
- School Resource Officers

Police Department

FY 2025 Projected Organizational Chart

Total FTEs - 769

OFFICE OF THE CHIEF - 20

Chief - Police	1
Police Major	1
Police Captain	1
Police Lieutenant	1
Police Sergeant	4
Accreditation Coordinator	1
Administrative Assistant	4
Digital Evidence Specialist	1
Police Officer	3
Public Information Specialist	1
Public Safety Grants Manager	1
Senior Administrative Assistant	1

SUPPORT SERVICES - 121

Assistant Police Chief	1
Police Captain	1
Police Lieutenant	3
Police Sergeant	4
Business Operations Manager	1
Accountant	2
Administrative Aide	4
Administrative Assistant	5
Body Worn Camera Administrator	1
Court Liaison Specialist	4
Court Liaison Supervisor	1
Digital Evidence Specialist	2
Facilities Supervisor	1
Financial Administrator	1
Human Resources Analyst	2
Investigations Specialist	4
Photolab Specialist	1
Police Officer	29
Police Property/ Evidence Supervisor	1
Police Property/ Evidence Technician	5
Police Psychologist	2
Police Records Clerk	15
Police Records Supervisor	1
Police Supply Specialist	8
Police Supply Supervisor	1
Police Teletype Operator	9
Receptionist	1
Senior Administrative Assistant	2
Senior Construction Worker	1
Senior Management Analyst	1
Senior Police Records Clerk	3
Senior Police Teletype Operator	2
Stable Attendant	1
Licensed Behavioral Health Therapist	1

INVESTIGATIONS - 155

Assistant Police Chief	1
Police Major	1
Police Captain	4
Police Lieutenant	3
Police Sergeant	16
Administrative Aide	8
Administrative Assistant	2
Crime Analysis Supervisor	1
Crime Analyst	2
Crime Analyst II	3
Crime Scene Investigator	3
Forensic BIO/DNA Specialist	1
Investigations Specialist	2
Latent Fingerprint Examiner	3
Police Officer	96
Public Safety Aide	2
Real Time Tactical Crime Analyst	4
Senior Administrative Assistant	1
Victim Advocate	2

OPERATIONS - 472

Assistant Police Chief	1
Police Major	3
Police Captain	5
Police Lieutenant	10
Police Sergeant	40
Police Sergeant (K-9)	1
Accident Investigator	4
Administrative Aide	3
Crime Scene Investigator	4
Detention Corporal	3
Detention Officer	12
Park Ranger	10
Police Officer	291
Police Officer (K-9)	17
Police Officer - Non Certified	32
Public Safety Aide	36

CONFISCATION/FORFEITURE TRUST - 1

Administrative Assistant	1
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FY 2024 Adopted	FY 2025 Projected	Difference
762	769	7

Police Department

Office of the Chief

Bureau Description

The Office of the Chief directs the activities of the Fort Lauderdale Police Department (FLPD). Units that offer holistic support to the entire Department are administered directly from this Office. The units include Staff Inspections/Accreditation, the Office of Internal Affairs, Legal, Media Relations, Public Safety Grants Unit, and the Photographic Lab.

The Staff Inspections/Accreditation Unit maintains the agency's professional standards and accreditation status. The Unit conducts agency-wide inspections to ensure compliance with current policy and best practices.

The Office of Internal Affairs (IA) investigates allegations of police misconduct, tracks use of force, and ensures compliance with due process when discipline is administered. Due to the nature of its work, IA is located outside of the Police Headquarters.

The Legal Unit is responsible for providing legal opinions on law enforcement issues that relate to the operations of the Department. The Unit is comprised of an assistant City attorney and support staff that are assigned to the Police Department by the City Attorney. The City Attorney is a Charter Officer, who works independently, but in conjunction with other charter officers.

The Media Relations Unit delivers the message of the Department to media outlets and the public at large. The Unit is responsible for processing public records requests and disseminating neighbor engagement information using a variety of platforms including social media.

The Public Safety Grants Unit researches and applies for federal, state, and county grants which are awarded to increase public safety, and ensures the Department's adherence to grant requirements.

The Chief's Office also focuses on the development and accomplishment of the Department's objectives by ensuring that the appropriate initiatives and performance indicators are developed, monitored, reported, and analyzed to meet strategic budgetary and non-budgetary goals through performance management. Additionally, the Office of the Chief utilizes performance measurement to help dictate departmental research and process improvement.

FY 2024 Major Accomplishments

- Constructed and operated a new full-service police sub-station in the YMCA of South Florida's retail space located in the heart of the Sistrunk corridor to improve service delivery and community relations
- Partnered with the YMCA to allow police employees to readily interface with patrons as well as the community at-large and to enhance relationships with the community's youth via the YMCA's existing programming
- Implemented a co-responder program to assist in FLPD response to individuals in crisis by providing access to a mental health clinician and other community resources
- Completed a public safety initiative in conjunction with Bloomberg/Harvard to foster innovation in public safety

Police Department

Office of the Chief, continued

FY 2025 Major Projects and Initiatives

- Expand the online incident reporting system which allows the public to submit police reports that do not require a physical police response; this will further enhance the customer service experience and potentially broaden the scope of call types/services available for self-reporting

Police Department

Support Services Bureau

Bureau Description

The Support Services Bureau (SSB) recruits, trains, and develops the Police Department's employees. Members of the Support Services team assist with the acquisition and management of resources for the agency's operations and investigative functions. The Bureau is also responsible for maintaining records, fleet, and managing the construction of the new police headquarters building. The Bureau (comprised of Finance, Records, Training, Logistics, Background Investigations, Bond/Building Divisions, and Psychological Services Program) seeks best practices and technologies to enhance the Department's effectiveness.

The Finance Division is responsible for the coordination of the Police Department's fiscal management, including payroll and personnel activities. The Division includes Personnel/Payroll, Budgeting, Asset Forfeiture and Accounting Units.

The Records Division utilizes a centralized records management system to maintain all forms of internal documents received by the Department to include those needed by the court system and the public. The Division includes Records, Teletype, Evidence, and Court Liaison.

The Training Division is responsible for ensuring officers complete all mandatory courses required by the Florida Criminal Justice Standards and Training Commission, Florida State Statutes, the Florida Department of Law Enforcement, and the Fort Lauderdale Police Department.

The Logistics Division is responsible for the body worn camera program, police fleet, and departmental assets and includes Fleet Services, Police Supply, Reception, and Communication/Technology.

The Backgrounds Division is responsible for seeking the most qualified candidates for Police Department positions, both sworn and civilian, and maintaining a system that documents those candidates as they continue through the hiring and training processes. The Division includes Recruiting and Background Investigations. Recruiting is tasked with marketing careers with the Police Department and bringing in candidates. Background Investigations conducts background investigations for potential candidates to ensure they meet stringent criteria required to be a City employee.

The Psychological Services Unit offers counseling services to Police Department employees and their immediate families as well as provides training and support for the Peer Support Team and the Crisis Negotiation Team. This Unit is comprised of Police Psychologists, Employee Wellness Coordination Office, Police Chaplains, and the Peer Support Team.

Police Department

Support Services Bureau, continued

FY 2024 Major Accomplishments

- Established promotional eligibility lists for the ranks of Sergeant, Lieutenant, Captain, and Major
- Implemented the One Gun initiative which involves the standardization of firearms carried by police officers to facilitate better training for all sworn officers
- Introduced technology of a new less lethal taser (Taser 10)
- Installed in-car video technology along with a License Plate Reader (LPR) component
- Created a detail office and policy to oversee the administration and vetting of off-duty police details

FY 2025 Major Projects and Initiatives

- Implement practices and procedures as a part of an effective succession plan to mitigate the effects of potential retirements and separations

Police Department

Operations Bureau

Bureau Description

The Operations Bureau provides uniformed police services throughout the City for emergency and non-emergency calls and serves the community by enforcing laws and ordinances. The Operations Bureau is responsible for the physical 24-hour delivery of police services throughout the three police districts of the City. It is comprised of the Patrol Division, Operations Support, and the Specialized Operations Division.

The Patrol Division, the largest division in the agency, is comprised of the City's first responders for all law enforcement aspects. The Patrol Division performs initial law enforcement tasks and includes officers assigned to District patrol operations, Community Support Units, Station Report, and Public Safety Aides. All members of the Division are responsible for building positive relationships with the community, thereby ensuring the best quality of life possible for neighbors throughout Fort Lauderdale.

The Operations Support Division includes the Marine Unit, Mounted Unit, Field Training Officer Program, Motor Unit, Special Weapons and Tactics Team (SWAT), Crisis Negotiators, Bomb Squad, Driving Under the Influence (DUI) Unit, Honor Guard, LGBTQ+ Liaison Unit, Crime Prevention, Explorers, and Reserves & Detention.

The Special Operations Division includes the Special Events & Emergency Management Unit, Park Rangers, Homeless Outreach Unit, Community Engagement Teams, Tactical Bicycle Platoon, Dive Team, Community Police Forum, Juvenile Civil Citation Program, Citizens on Patrol, Code Enforcement, Environmental Crimes Unit, Traffic Certified Civilian Program, School Crossing Guards, School Resource Officers, Apprehension K-9 Unit, and the Detection K-9 Unit.

FY 2024 Major Accomplishments

- Implemented the Detention Program by hiring for the remaining vacancies; the Detention Booking Facility expedites the processing of arrestees and allows the arresting officer to return to service more quickly
- Implemented the License Plate Reader (LPR) Expansion Plan to a larger area of the City to assist with criminal investigations

FY 2025 Major Projects and Initiatives

- Created a community-based violence prevention group to reduce gun violence and decrease the number of victims affected by gun violence within the City
- Initiated training for Community Support Unit officers (CSU) in crime prevention techniques offered through Crime Prevention Through Environmental Design (CPTED) to address concentrated crime from targeted burglaries

Police Department

Investigations Bureau

Bureau Description

The Investigations Bureau is responsible for investigating a wide range of criminal activity and providing proactive enforcement to curtail criminal activity. The Bureau integrates responses to criminal activity with the other bureaus in the Department with the goal of reducing and solving crimes through proactive and follow-up investigations. The Bureau is comprised of the Criminal Investigations Division (CID), the Violent Crimes Division (VCD), and the Special Investigations Division (SID).

The Criminal Investigations Division is responsible for the follow-up investigation of a variety of crimes which includes the Burglary Unit, Larceny/Auto Theft Unit, Rapid Offender Control (ROC), the Economic Crimes Unit, Traffic Homicide Investigation Unit, and Case Management.

The Violent Crimes Division is responsible for the follow-up investigation of “persons” type crimes and includes the following units/teams: Violent Crimes, Homicide, Fugitive, Crime Analysis, Real Time Crime Center, Endangered Persons (Human Trafficking, Internet Crimes Against Children and Missing Persons), Special Victims Unit (SVU), and Forensic (Crime Scene, Digital Forensic Lab, Gun Intelligence Unit, and Fingerprint).

The Special Investigations Division is responsible for proactive policing efforts used to eradicate all levels of drug/vice activity. The Special Investigations Division includes the Drug Enforcement & Vice Unit, Major Narcotics Unit, Threat Response Unit, Technical Support Services, and task force officers assigned to various federal agencies.

FY 2024 Major Accomplishments

- Partnered with a larger set of law enforcement agencies to increase the crime clearance rate by sharing violent crimes intelligence from processing collected bullet shell casings in the National Integrated Ballistic Information Network (NIBIN) system
- Launched the Data for Good Program to share gunfire data with community providers and other non-law enforcement entities that service gunfire impacted areas; this allows law enforcement to pivot to a holistic community-based approach to violence prevention, outreach, and community engagement
- Increased the ShotSpotter gunshot detection coverage areas by 2.26 miles. This expansion will encompass areas identified through crime analysis as having firearm related incidents. The increased firearm discharge detection coverage will shorten response time, increase officer safety, assist with the successful identification, apprehension and prosecution of subjects involved in firearm related crimes. Additionally, the increased detection and evidentiary recovery will provide the Gun Intelligence Unit more leads to pursue. The first two years of the expansion have funding earmarked by the Crime Gun Intelligence Center (CGIC) Grant.
- Deployed the new state of the art Mobile Crime Scene Vehicle (MCSV) which will be a crucial asset when responding to large scale/intricate crime scenes. This will enhance the Department’s ability to respond to events by combining the latest in forensic technology, mobile dispatch abilities, and integrating an onboard interview room, all with the intent to generate leads and manage scenes more efficiently.

Police Department

Investigations Bureau, continued

- Expanded the Avigilon camera to supplement current video capabilities. The new coverage area includes the area along the downtown entertainment districts; plans are in place to eventually encompass the other areas of the City which frequently generate both person and property crimes. A variety of venues to include the Performing Art Center, Museum of Discovery, government owned properties and multiple restaurant and bars are encapsulated in the expanded coverage area. Establishing the City's own video feeds allows for the timely recovery of evidence and helps facilitate the monitoring of special events in the coverage area. These videos will be assessed and monitored by the Real Time Crime Center personnel.

FY 2025 Major Projects and Initiatives

- Expand the law enforcement agencies network to increase the crime clearance rate by sharing violent crimes intelligence from processing collected bullet shell casings in the National Integrated Ballistic Information Network (NIBIN) system

Police Department

Confiscation/Forfeiture Trust

Division Description

The Police Legal Unit, in conjunction with the Confiscation Unit, is responsible for all property seized by the Department in accordance with the Florida Contraband Forfeiture Act. When property is seized by an officer, an evaluation of the property is conducted to determine its value and identify all potential claimants that are entitled to a statutorily required notice of confiscation. The notice informs the potential claimant that property has been seized and that they have rights, with regards to asserting a claim, to the seized property. Beyond ensuring that notices are sent to potential claimants, the unit is responsible for filing the forfeiture actions and prosecuting the matters in Circuit Court. The Unit also works in conjunction with the Police Finance Division to ensure that the statutorily required annual reports of all forfeitures are properly filed with the Florida Department of Law Enforcement.

All property awarded to the Police Department in accordance with the Florida Contraband Forfeiture Act is either sold at auction or re-purposed. The proceeds of any sales are deposited in the State Trust Fund for use by the Department. The proceeds may be used for the following programs and activities: school resource officers, crime prevention, safe neighborhood programs, drug abuse education and prevention programs, or for other law enforcement purposes which include defraying the cost of protracted or complex investigations, providing additional equipment or expertise, purchasing automated external defibrillators for use in law enforcement vehicles, providing matching funds to obtain federal grants, and funding the cost of confiscating property and prosecuting actions under the act.

Police Department

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2024 Target	FY 2025 Target
Goal 1: Be a safe community that is proactive and responsive to risks	Percent of Police Community Survey respondents that agree FLPD develops relationships with members of the community	41.2%	47.0%	50.1%	≥50.0%	≥50.0%
	Percent of Police Community Survey respondents that trust FLPD officers	68.0%	74.5%	77.7%	≥75.0%	≥78.0%
	Percent of Police Community Survey respondents that feel safe	63.4%	64.2%	64.8%	≥69.8%	≥70.0%
	NIBRS Group A crime rate per 10,000 population ^{1,2}	854.6	832.4	807.4	<807.4	<783.2
	Average response time (mm:ss) for 911 (Priority 1) calls for service (Constant) ³	4:46	4:40	4:38	≤4:40 ⁴	≤4:38
	Average response time (mm:ss) for 911 calls for service (Priorities 2-4) ³	6:02	6:22	6:44	≤6:20	≤6:20
	Average response time (mm:ss) for non-emergency calls for service (all priorities) ³	5:35	5:21	5:29	≤5:30	≤5:30
	Average hold time (mm:ss) for 911 calls for service (call received to call dispatched, all priorities) ⁵	25:00	28:31	32:29	≤30:00	≤30:00
	Average hold time (mm:ss) for non-emergency calls for service (call received to call dispatched, all priorities) ⁵	26:31	31:44	35:40	≤30:00	≤30:00
	Vacancy rate (Sworn Personnel)	4.9%	6.4%	5.7%	≤3.0%	≤4.0%
	Vacancy rate (Professional Personnel)	14.7%	14.2%	14.0%	≤4.0%	≤4.0%

¹Group A crime rate is based on data in FLPD's records management system, subject to change after FDLE validates and audits totals.

²The targets are set based on the percentage change from the previous year.

³Priorities are set by a call taker at the County dispatch call center based on the information provided by the caller. There are 4 priorities: (1) Immediate threat of bodily harm or loss of life, (2) Immediate threat of loss of property, (3) Calls of routine nature, (4) Delayed calls that do not require an urgent response.

⁴FY 2024 target is set based on the previous year's actual value.

⁵Hold time is defined as the time a call is received at the County dispatch call center, then relayed to a dispatcher that dispatches an officer to the scene. The hold time is based on priority and the availability of officers at the time the call is received. This is also known as "stacking."

General Fund



Police Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Preliminary Budget	FY 2024 Adopted Budget vs FY 2025 Preliminary Budget	Percent Difference
General Fund - 001	\$ 149,915,172	157,859,859	153,142,553	169,154,884	11,295,025	7.2%
Total Funding	149,915,172	157,859,859	153,142,553	169,154,884	11,295,025	7.2%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Preliminary Budget	FY 2024 Adopted Budget vs FY 2025 Preliminary Budget	Percent Difference
Office of the Chief	3,382,428	7,266,429	7,253,412	8,581,746	1,315,317	18.1%
Support Services	30,250,266	32,316,609	31,544,439	33,397,830	1,081,221	3.3%
Operations	92,994,430	87,277,023	84,824,947	93,320,160	6,043,137	6.9%
Investigations	23,288,048	30,999,798	29,519,755	33,855,148	2,855,350	9.2%
Total Expenditures	149,915,172	157,859,859	153,142,553	169,154,884	11,295,025	7.2%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Preliminary Budget	FY 2024 Adopted Budget vs FY 2025 Preliminary Budget	Percent Difference
Personnel Services	121,238,290	128,163,252	123,450,131	137,894,180	9,730,928	7.6%
Operating Expenses	27,279,508	28,555,378	28,551,193	30,832,604	2,277,226	8.0%
Capital Outlay	1,397,374	1,141,229	1,141,229	428,100	(713,129)	(62.5%)
Total Expenditures	\$ 149,915,172	157,859,859	153,142,553	169,154,884	11,295,025	7.2%
Full Time Equivalents (FTEs)	746	761	761	761	-	0.0%

FY 2025 Major Variances

Personnel Services

- \$ 4,917,655 - Increase in pension contribution due to negotiated adjustments to the pension plan and updated actuarial obligations
- 2,129,996 - Increase in permanent salaries due to contractual obligations
- 1,637,808 - Increase in health insurance due to inflationary factors and the addition of sworn personnel
- 603,497 - Increase in budgeted overtime based on contractual obligations
- 427,080 - Increase in assignment pay based on collective bargaining agreement

Operating Expenses

- 1,200,000 - Increase for transfer to the Fraternal Order of Police settlement
- 870,807 - Increase in vehicle replacement charges due to increased vehicle costs and additional vehicles for new officer positions
- 129,000 - Increase due to the transition of the informant payments funding source
- 119,350 - Increase in equipment rentals such as barricades
- 106,100 - Increase due to ShotSpotter anticipated contract renewal terms
- (319,321) - Decrease in Fleet service charges, such as operating, maintenance, and overhead, due to less utilization of services
- (137,917) - Decrease in Building Leases due to the transition of Police Investigations staff from a satellite office to Police Headquarters

Capital Outlay

- 233,200 - Replacement of existing License Plate Readers (LPRs) and funding for six (6) new LPRs
- 153,000 - Replacement of four (4) boat engines for the Marine Unit per the FY 2025 Police Equipment Replacement Plan
- 42,000 - Replacement of two (2) canines and one (1) horse per the FY 2025 Police Animal Replacement Plan

Descriptions & Line Items by Division



Police Department

Office of the Chief - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
10-1101 - Permanent Salaries	1,780,537	2,274,576	2,274,576	2,252,599	2,319,943	2,319,943	45,367	1.99%	
10-1110 - Sick Conv to Cash	9,698	-	-	3,027	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	10,933	-	-	7,820	-	-	-	0.00%	
10-1199 - Other Reg Salaries	15,525	28,124	40,372	19,618	24,863	24,863	(3,261)	(11.60%)	
10-1201 - Longevity Pay	12,117	12,819	12,819	18,858	27,035	27,035	14,216	110.90%	
10-1304 - Assignment Pay	400	-	-	-	9,465	9,465	9,465	100.00%	Increase based on new assignment pay for sworn personnel based on collective bargaining agreement
10-1307 - P&F Incentive Pay	17,440	25,440	25,440	20,160	31,259	31,259	5,819	22.87%	
10-1310 - Shift Differential	785	-	-	50	-	-	-	0.00%	
10-1313 - Standby Pay	53	-	-	63	-	-	-	0.00%	
10-1316 - Upgrade Pay	196	-	-	148	-	-	-	0.00%	
10-1401 - Car Allowances	3,000	7,080	7,080	3,000	15,840	15,840	8,760	123.73%	
10-1404 - Clothing Allowances	5,950	9,980	9,980	11,560	10,858	10,858	878	8.80%	
10-1407 - Expense Allowances	2,880	2,880	2,880	2,880	2,880	2,880	-	0.00%	
10-1413 - Cellphone Allowance	8,330	10,080	10,080	10,420	11,760	11,760	1,680	16.67%	
10-1501 - Overtime 1.5X Pay	103,459	53,859	53,859	88,411	58,200	58,200	4,341	8.06%	
10-1504 - Overtime 1X Pay	1,268	-	-	-	-	-	-	0.00%	
10-1507 - O/T - Emergency - 1.5X Pay	-	21,200	21,200	99,713	22,900	22,900	1,700	8.02%	
10-1509 - O/T - Reimbursable - 1.5X Pay	25,299	2,138	2,138	1,642	2,300	2,300	162	7.58%	
10-1510 - O/T - Reimbursable - 1.0X Pay	888	-	-	-	-	-	-	0.00%	
10-1511 - O/T - Unplanned - 1.5X Pay	62,959	95,127	95,127	77,382	102,700	102,700	7,573	7.96%	
10-1512 - O/T - Unplanned - 1.0X Pay	301	-	-	-	-	-	-	0.00%	
10-1513 - Hol 2.5 X Pol	8,260	3,542	3,542	4,259	3,800	3,800	258	7.28%	
10-1701 - Retirement Gifts	-	250	250	250	250	250	-	0.00%	
10-1710 - Vacation Term Pay	31,715	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	3,500	3,000	3,000	3,000	3,000	3,000	-	0.00%	

Police Department

Office of the Chief - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
20-2199 - Other Emp Bene	-	-	937	-	-	-	-	0.00%	
20-2204 - Pension - General Emp	59,572	73,806	73,806	73,806	92,523	92,523	18,717	25.36%	
20-2207 - Pension - Police & Fire	415,931	252,248	252,248	252,248	322,565	322,565	70,317	27.88%	
20-2210 - Pension - FRS	14,129	16,880	16,880	13,140	15,984	15,984	(896)	(5.31%)	
20-2299 - Pension - Def Cont	35,623	38,844	38,844	38,176	19,439	19,439	(19,405)	(49.96%)	
20-2301 - Soc Sec/ Medicare	144,682	173,754	173,754	181,792	181,414	181,414	7,660	4.41%	
20-2304 - Supplemental FICA	-	13,776	13,776	-	14,600	14,600	824	5.98%	
20-2307 - Year End FICA Accr	6,253	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	881	1,357	1,357	908	900	900	(457)	(33.68%)	
20-2402 - Life Insurance	1,980	745	745	2,944	2,047	2,047	1,302	174.77%	
20-2404 - Health Insurance	241,438	291,406	291,406	217,486	256,634	256,634	(34,772)	(11.93%)	
20-2410 - Workers' Comp	34,311	341,940	341,940	341,940	341,940	341,940	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	-	253,183	253,183	253,183	227,040	227,040	(26,143)	(10.33%)	
Personnel Services	3,060,292	4,008,034	4,021,219	4,000,483	4,122,139	4,122,139	114,105	2.85%	
30-3210 - Clerical Services	924	13,075	13,075	8,000	13,075	8,000	(5,075)	(38.81%)	Transcription service for complaints and police review board
30-3216 - Costs/Fees/Permits	208	1,700	1,700	1,700	1,700	1,700	-	0.00%	Annual re-accreditation fees with professional associations such as the Broward County Chief's Association
30-3222 - Custodial Services	-	14,200	14,200	-	14,200	14,200	-	0.00%	Contractual janitorial service for the Internal Affairs building
30-3231 - Food Services	1,871	-	-	76	1,200	1,200	1,200	100.00%	
30-3243 - Prizes & Awards	894	120	120	450	120	120	-	0.00%	Professional of the month awards and plaques
30-3249 - Security Services	-	1,000	1,000	-	1,000	1,000	-	0.00%	Fire and police alarm monitoring at the Internal Affairs Building
30-3299 - Other Services	10,736	10,800	10,800	15,490	10,800	10,800	-	0.00%	IA Pro Software to support frontline documentation, supervisory oversight and organizational accountability; Archive Social used by the Public Information Office (PIO)
30-3319 - Office Space Rent	142,500	150,000	150,000	164,168	155,000	155,000	5,000	3.33%	Internal Affairs Building Lease

Police Department

Office of the Chief - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
30-3613 - Special Delivery	90	600	600	600	600	600	-	0.00%	Package deliveries including grants, accreditations, as well as weapons delivery to the Florida Department of Law Enforcement in Tallahassee
30-3628 - Telephone/Cable TV	3,151	3,513	3,513	3,513	3,200	3,200	(313)	(8.91%)	
30-3907 - Data Proc Supplies	434	550	550	550	550	550	-	0.00%	Software solutions for the Office of the Chief including Microsoft Office and Adobe Acrobat
30-3925 - Office Equip < \$5000	111	3,600	3,600	945	3,600	4,000	400	11.11%	Miscellaneous office equipment such as chairs, stand up desks, and monitors
30-3928 - Office Supplies	17,970	7,000	7,000	7,000	7,000	7,000	-	0.00%	Printer and copier paper, pens and pencils, markers, binders, folders, and staplers
30-3931 - Periodicals & Mag	126	450	450	450	450	450	-	0.00%	Periodicals such as the Sun Sentinel
30-3949 - Uniforms	-	3,000	3,000	1,000	3,000	3,000	-	0.00%	Uniforms and City attire for civilians and officers in the Office of the Chief
30-3999 - Other Supplies	13,921	6,700	6,700	6,700	6,700	6,700	-	0.00%	Miscellaneous other supplies for the officers in Internal Affairs and Office of the Chief
40-4113 - Memberships/Dues	845	-	-	200	-	-	-	0.00%	
40-4118 - Training	5,513	21,000	21,000	21,000	21,000	21,000	-	0.00%	Police Academy Training expenses
40-4119 - Training & Travel	43,920	19,800	19,800	19,800	19,800	19,800	-	0.00%	Payment for coursework taken by the Office of the Chief staff
40-4299 - Other Contributions	-	-	-	-	-	1,200,000	1,200,000	100.00%	Standby Pay Grievance Arbitration Award Payment 1 of 3. (FMCS Case #221209-01784)
40-4343 - Servchg-Info Sys	-	2,933,514	2,933,514	2,933,514	2,933,514	2,933,514	-	0.00%	
40-4355 - Servchg-Print Shop	918	-	-	-	-	-	-	0.00%	
40-4404 - Fidelity Bonds	-	56	56	56	56	56	-	0.00%	
40-4407 - Emp Proceedings	19,408	17,786	17,786	17,786	17,786	17,786	-	0.00%	
40-4410 - General Liability	28,178	10,067	10,067	10,067	10,067	10,067	-	0.00%	
40-4416 - Other Ins Charges	5,373	6,870	6,870	6,870	6,870	6,870	-	0.00%	
40-4422 - Pol/Fire AD&D	462	372	372	372	372	372	-	0.00%	

Police Department

Office of the Chief - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
40-4425 - Police Prof Liab	11,272	14,114	14,114	14,114	14,114	14,114	-	0.00%	
40-4428 - Prop/Fire Insurance	13,310	18,508	18,508	18,508	18,508	18,508	-	0.00%	
Operating Expenses	322,136	3,258,395	3,258,395	3,252,929	3,264,282	4,459,607	1,201,212	36.87%	
Office of the Chief - General Fund Total	3,382,428	7,266,429	7,279,614	7,253,412	7,386,421	8,581,746	1,315,317	18.10%	

Police Department

Support Services - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
10-1101 - Permanent Salaries	6,306,105	9,529,207	9,529,207	8,353,368	9,427,952	9,427,952	(101,255)	(1.06%)	
10-1107 - Part Time Salaries	93,111	46,110	46,110	64,687	48,900	48,900	2,790	6.05%	
10-1110 - Sick Conv to Cash	21,321	-	-	6,707	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	14,808	-	-	6,653	-	-	-	0.00%	
10-1199 - Other Reg Salaries	61,580	112,602	142,685	60,065	117,447	117,447	4,845	4.30%	
10-1201 - Longevity Pay	132,985	100,352	100,352	116,524	106,121	106,121	5,769	5.75%	
10-1304 - Assignment Pay	-	-	-	7,800	24,407	24,407	24,407	100.00%	Increase based on new assignment pay for sworn personnel based on collective bargaining agreement
10-1307 - P&F Incentive Pay	35,212	90,960	90,960	65,080	102,596	102,596	11,636	12.79%	
10-1310 - Shift Differential	11,260	9,303	9,303	18,628	9,303	9,303	-	0.00%	
10-1313 - Standby Pay	23,853	25,300	25,300	5,948	25,700	25,700	400	1.58%	
10-1316 - Upgrade Pay	1,516	-	-	818	-	-	-	0.00%	
10-1401 - Car Allowances	10,080	18,240	18,240	12,460	25,920	25,920	7,680	42.11%	
10-1404 - Clothing Allowances	14,025	22,360	22,360	20,740	33,138	33,138	10,778	48.20%	
10-1407 - Expense Allowances	13,200	15,840	15,840	15,360	15,840	15,840	-	0.00%	
10-1413 - Cellphone Allowance	18,760	25,320	25,320	29,720	23,520	23,520	(1,800)	(7.11%)	
10-1501 - Overtime 1.5X Pay	464,747	167,270	167,270	827,393	180,700	180,700	13,430	8.03%	
10-1504 - Overtime 1X Pay	2,684	4,946	4,946	13,569	5,300	5,300	354	7.16%	
10-1507 - O/T - Emergency - 1.5X Pay	-	2,830	2,830	-	3,100	3,100	270	9.54%	
10-1509 - O/T - Reimbursable - 1.5X Pay	57,148	4,374	4,374	-	4,700	4,700	326	7.45%	
10-1511 - O/T - Unplanned - 1.5X Pay	103,239	375,819	375,819	319,842	405,900	405,900	30,081	8.00%	
10-1512 - O/T - Unplanned - 1.0X Pay	179	13,781	13,781	626	14,900	14,900	1,119	8.12%	
10-1513 - Hol 2.5 X Pol	32,924	33,469	33,469	21,616	36,100	36,100	2,631	7.86%	
10-1514 - Hol Day Off Pol	-	6,977	6,977	-	7,500	7,500	523	7.50%	
10-1701 - Retirement Gifts	500	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	10,479	-	-	2,382	-	-	-	0.00%	
10-1710 - Vacation Term Pay	21,472	-	-	197	-	-	-	0.00%	

Police Department

Support Services - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
10-1799 - Other Term Pay	-	64,293	64,293	64,293	64,293	64,293	-	0.00%	
20-2119 - Wellness Incentives	12,000	11,500	11,500	11,500	11,500	11,500	-	0.00%	
20-2199 - Other Emp Bene	-	-	2,301	-	-	-	-	0.00%	
20-2204 - Pension - General Emp	304,758	345,198	345,198	345,198	435,782	435,782	90,584	26.24%	
20-2207 - Pension - Police & Fire	348,375	798,475	798,475	798,475	857,076	857,076	58,601	7.34%	
20-2210 - Pension - FRS	141,052	218,748	218,748	218,429	227,876	227,876	9,128	4.17%	
20-2290 - Pension - Other	-	6,875	6,875	6,875	7,100	7,100	225	3.27%	
20-2299 - Pension - Def Cont	114,626	128,064	128,064	128,772	133,609	133,609	5,545	4.33%	
20-2301 - Soc Sec/ Medicare	514,167	748,368	748,368	780,872	751,631	751,631	3,263	0.44%	
20-2304 - Supplemental FICA	-	50,976	50,976	-	54,800	54,800	3,824	7.50%	
20-2307 - Year End FICA Accr	23,479	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	2,837	4,475	4,475	2,887	3,000	3,000	(1,475)	(32.96%)	
20-2402 - Life Insurance	6,873	2,876	2,876	10,072	8,302	8,302	5,426	188.66%	
20-2404 - Health Insurance	1,014,577	1,326,748	1,326,748	1,146,187	1,509,149	1,509,149	182,401	13.75%	
20-2405 - Post Employment Health Obligation	3,600	-	-	1,600	-	-	-	0.00%	
20-2410 - Workers' Comp	78,581	897,650	897,650	897,650	897,650	897,650	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	-	901,955	901,955	901,955	808,827	808,827	(93,128)	(10.33%)	
Personnel Services	10,016,114	16,111,261	16,143,645	15,284,948	16,389,639	16,389,639	278,378	1.73%	
30-3107 - Data Proc Serv	-	4,970	4,970	4,970	4,970	-	(4,970)	(100.00%)	
30-3113 - Fin & Bank Serv	813	1,500	1,500	1,500	1,500	-	(1,500)	(100.00%)	Elimination of merchant card fees due to transitioning of costs to consumer
30-3125 - Medical Services	15,222	9,000	9,000	9,000	9,000	9,000	-	0.00%	Annual drug tests and physicals for officers
30-3198 - Backflow Program	-	2,145	2,145	2,145	-	-	(2,145)	(100.00%)	Required charge from Public Works
30-3199 - Other Prof Serv	87,745	120,000	121,881	120,000	120,000	120,000	-	0.00%	Psychological evaluations and pre-employment screenings for new hires as well as consulting and auditing services

Police Department

Support Services - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
30-3201 - Ad/Marketing	23,357	20,400	20,400	20,400	20,900	20,900	500	2.45%	Advertisement for Police Officers and support personnel hiring over multiple media outlets
30-3216 - Costs/Fees/Permits	915	2,621	2,621	2,621	2,621	2,621	-	0.00%	Florida Department of Law Enforcement (FDLE) exam registration for new officers, generator and elevator licenses, new and renewal vehicle tags, notary renewals, environmental permits
30-3222 - Custodial Services	34,723	161,393	161,393	35,000	161,500	161,393	-	0.00%	Janitorial services contract for the main building and the evidence warehouse
30-3231 - Food Services	21,571	300	300	4,622	8,900	7,200	6,900	2,300.00%	Refreshments provided to guests at meetings and training events
30-3234 - Invest/Inform Exp	-	-	-	8,000	-	-	-	0.00%	
30-3243 - Prizes & Awards	-	1,500	1,500	1,500	1,500	1,500	-	0.00%	Officer and professional awards for the department
30-3249 - Security Services	12,734	15,800	15,800	8,820	16,200	16,200	400	2.53%	Alarm monitoring at Police Headquarters and warehouse; armored pickup of daily receipts
30-3299 - Other Services	359,527	111,900	111,900	217,410	120,300	111,900	-	0.00%	Vehicle maintenance costs not covered by Fleet Services such as undercover cars and Police specialty equipment; background checks of Police and Fire candidates; calibration and certification of radar guns
30-3304 - Office Equip Rent	84,828	77,300	77,300	113,593	78,000	78,000	700	0.91%	Copier and fax rental for major divisions
30-3310 - Other Equip Rent	90	650	650	650	650	-	(650)	(100.00%)	
30-3319 - Office Space Rent	134,068	167,356	167,356	98,898	172,396	172,396	5,040	3.01%	Evidence Warehouse and for the Police Psychologist's Office
30-3322 - Other Facil Rent	39,675	15,000	15,000	49,800	40,000	40,000	25,000	166.67%	Gun range rental for training and yearly qualifying
30-3407 - Equip Rep & Maint	12,970	27,300	27,300	41,295	27,300	24,800	(2,500)	(9.16%)	Repairs for money counters, elevators, generators, and miscellaneous equipment

Police Department

Support Services - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
30-3425 - Bldg Rep Materials	48,458	35,000	35,000	35,000	40,000	35,000	-	0.00%	Miscellaneous materials for the maintenance of existing Police Headquarters and satellite offices
30-3428 - Bldg Rep & Maint	60,718	40,000	40,000	40,000	50,000	40,000	-	0.00%	Miscellaneous repair of the Police Headquarters, door readers, and building cameras
30-3601 - Electricity	22,203	17,371	17,371	14,962	20,800	20,800	3,429	19.74%	
30-3607 - Nat/Propane Gas	1,221	2,000	2,000	-	2,000	2,000	-	0.00%	Gas service for emergency kitchen
30-3613 - Special Delivery	3,119	2,500	2,500	2,500	2,800	2,800	300	12.00%	Communication materials for prospective candidates as well as expenses related to evidence delivery for analysis
30-3628 - Telephone/Cable TV	298,318	284,123	284,123	284,123	298,500	298,500	14,377	5.06%	
30-3634 - Water/Sew/Storm	41,086	47,376	47,376	109,953	54,500	54,500	7,124	15.04%	
30-3801 - Gasoline	2,149,984	2,102,957	2,102,957	2,102,957	2,218,700	2,218,700	115,743	5.50%	Fuel for patrol vehicles and Police specialty vehicles
30-3804 - Diesel Fuel	4,333	3,700	3,700	3,700	4,100	4,100	400	10.81%	
30-3807 - Oil & Lubricants	48	-	-	54	-	-	-	0.00%	
30-3907 - Data Proc Supplies	8,191	20,000	20,000	20,000	20,000	9,000	(11,000)	(55.00%)	Software solutions for sworn officers
30-3910 - Electrical Supplies	-	1,000	1,000	1,000	1,000	-	(1,000)	(100.00%)	
30-3916 - Janitorial Supplies	31,000	40,000	40,000	40,000	40,000	40,000	-	0.00%	Paper towels, trash bags, hand disinfectant, and other cleaning materials and supplies
30-3925 - Office Equip < \$5000	12,850	47,916	47,916	47,916	49,466	23,400	(24,516)	(51.16%)	Replacement of office equipment such as chairs, stand-up desks, and monitors
30-3926 - Furniture < \$5000	960	-	-	-	-	-	-	0.00%	
30-3928 - Office Supplies	44,907	35,400	35,400	35,400	44,200	34,400	(1,000)	(2.82%)	Printer cartridges, copier paper, pens, register tape, scanner supplies, binders, and folders
30-3940 - Safety Shoes	9,366	20,787	20,787	20,787	20,787	20,787	-	0.00%	Safety shoe purchases stipulated by contract
30-3946 - Tools/Equip < \$5000	54,332	4,800	4,800	15,987	10,300	4,800	-	0.00%	Replacement of equipment lost or damaged in the field
30-3949 - Uniforms	405,610	302,450	302,450	314,492	376,500	376,500	74,050	24.48%	New and replacement uniforms for officers as well as specialty uniforms for Detention Officers and Corporals

Police Department

Support Services - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
30-3999 - Other Supplies	1,783,342	1,692,697	1,728,697	1,692,697	1,975,196	1,741,597	48,900	2.89%	Axon body camera contract as well as new and replacement ballistic vests, gun belts, holsters, training ammunition, evidence bags, and storage containers
40-4113 - Memberships/Dues	-	-	-	350	-	-	-	0.00%	
40-4118 - Training	141,205	243,500	243,500	214,753	243,500	243,500	-	0.00%	Police Academy related expenses
40-4119 - Training & Travel	127,563	54,000	54,000	54,000	51,800	51,800	(2,200)	(4.07%)	Registration fees; Public Safety Aide Academy and professional training for active officers
40-4308 - Overhead-Fleet	1,192,707	1,164,960	1,164,960	1,164,960	1,022,623	1,022,623	(142,337)	(12.22%)	
40-4322 - Servchg-Cent Serv	-	52,049	52,049	52,049	52,049	52,049	-	0.00%	
40-4343 - Servchg-Info Sys	6,015,730	1,172,442	1,172,442	1,172,442	1,172,442	1,172,442	-	0.00%	
40-4355 - Servchg-Print Shop	26,394	25,000	25,000	25,000	25,000	25,000	-	0.00%	Print shop service charges
40-4361 - Servchg-Pub Works	47,067	-	-	-	-	-	-	0.00%	
40-4372 - Servchg-Fleet Replacement	3,091,478	4,575,432	4,575,432	4,575,432	5,446,239	5,446,239	870,807	19.03%	Increase due to rising vehicle costs and the addition of fourteen (14) officers with the FY 24 adopted budget
40-4373 - Servchg-Fleet O&M	1,654,013	2,188,823	2,188,823	2,188,823	2,011,839	2,011,839	(176,984)	(8.09%)	Maintenance and operations of patrol vehicles and Police specialty vehicles
40-4374 - Servchg-Non Fleet	19,975	16,725	16,725	16,725	16,700	16,700	(25)	(0.15%)	Maintenance and servicing of vehicles not managed by the City's Fleet Services Division
40-4401 - Auto Liability	896,950	947,332	947,332	947,332	947,332	947,332	-	0.00%	
40-4404 - Fidelity Bonds	-	314	314	314	314	314	-	0.00%	
40-4407 - Emp Proceedings	59,795	50,602	50,602	50,602	50,602	50,602	-	0.00%	
40-4410 - General Liability	154,982	55,928	55,928	55,928	55,928	55,928	-	0.00%	
40-4416 - Other Ins Charges	32,836	35,725	35,725	35,725	35,725	35,725	-	0.00%	
40-4422 - Pol/Fire AD&D	2,534	2,067	2,067	2,067	2,067	2,067	-	0.00%	
40-4425 - Police Prof Liab	61,976	78,414	78,414	78,414	78,414	78,414	-	0.00%	
40-4428 - Prop/Fire Insurance	73,207	102,823	102,823	102,823	102,823	102,823	-	0.00%	
Operating Expenses	19,406,694	16,205,348	16,243,229	16,259,491	17,329,983	17,008,191	802,843	4.95%	

Police Department

Support Services - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
60-6404 - Computer Equipment	266,320	-	16,794	-	-	-	-	0.00%	
60-6416 - Vehicles	525,228	-	-	-	-	-	-	0.00%	
60-6499 - Other Equipment	35,911	-	-	-	-	-	-	0.00%	
Capital Outlay	827,459	-	16,794	-	-	-	-	0.00%	
Support Services - General Fund Total	30,250,266	32,316,609	32,403,668	31,544,439	33,719,622	33,397,830	1,081,221	3.35%	

Police Department

Operations - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
10-1101 - Permanent Salaries	41,995,901	45,554,225	45,554,225	41,164,318	47,053,639	47,053,639	1,499,414	3.29%	
10-1104 - Temporary Salaries	-	148,442	148,442	-	157,300	157,300	8,858	5.97%	
10-1107 - Part Time Salaries	513,568	169,812	169,812	413,151	180,000	180,000	10,188	6.00%	
10-1110 - Sick Conv to Cash	93,478	-	-	29,838	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	24,326	-	-	2,803	-	-	-	0.00%	
10-1122 - Payroll Attrition Adjustment	-	(1,450,000)	(1,450,000)	-	(1,450,000)	(1,450,000)	-	0.00%	
10-1199 - Other Reg Salaries	656,996	578,490	776,892	633,390	615,008	615,008	36,518	6.31%	
10-1201 - Longevity Pay	325,872	258,362	258,362	222,485	196,002	196,002	(62,360)	(24.14%)	
10-1304 - Assignment Pay	105,735	543,121	543,121	543,121	231,577	231,577	(311,544)	(57.36%)	Decrease due to right-sizing new assignment pay across the Bureaus
10-1307 - P&F Incentive Pay	742,203	1,015,500	1,442,724	1,015,500	1,077,645	1,077,645	62,145	6.12%	
10-1310 - Shift Differential	169,555	192,140	192,140	132,798	192,140	192,140	-	0.00%	
10-1313 - Standby Pay	114,181	87,000	87,000	87,000	87,000	87,000	-	0.00%	
10-1316 - Upgrade Pay	7,947	-	-	2,496	-	-	-	0.00%	
10-1401 - Car Allowances	250	-	-	1,000	16,920	16,920	16,920	100.00%	
10-1404 - Clothing Allowances	78,540	310,890	310,890	29,240	270,540	270,540	(40,350)	(12.98%)	Decrease due to right-sizing clothing allowance across the Bureaus
10-1413 - Cellphone Allowance	108,830	76,440	76,440	95,020	77,880	77,880	1,440	1.88%	
10-1501 - Overtime 1.5X Pay	4,847,036	940,463	940,463	5,069,013	1,015,700	1,015,700	75,237	8.00%	
10-1504 - Overtime 1X Pay	61,763	-	-	103,544	-	-	-	0.00%	
10-1505 - O/T - Court - 1.5X Pay	-	153,414	153,414	-	165,700	165,700	12,286	8.01%	
10-1507 - O/T - Emergency - 1.5X Pay	-	136,447	136,447	-	147,400	147,400	10,953	8.03%	
10-1509 - O/T - Reimbursable - 1.5X Pay	602,157	200,534	200,534	25,013	216,600	216,600	16,066	8.01%	
10-1510 - O/T - Reimbursable - 1.0X Pay	9,770	-	-	1,671	-	-	-	0.00%	
10-1511 - O/T - Unplanned - 1.5X Pay	1,129,304	2,447,679	2,447,679	749,822	2,643,500	2,643,500	195,821	8.00%	
10-1512 - O/T - Unplanned - 1.0X Pay	7,258	43,448	43,448	9,930	46,900	46,900	3,452	7.95%	
10-1513 - Hol 2.5 X Pol	799,826	493,733	493,733	616,806	533,200	533,200	39,467	7.99%	
10-1514 - Hol Day Off Pol	-	648	648	-	700	700	52	8.02%	

Police Department

Operations - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
10-1701 - Retirement Gifts	5,278	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	128,014	-	-	20,702	-	-	-	0.00%	
10-1710 - Vacation Term Pay	338,152	-	-	34,505	-	-	-	0.00%	
10-1799 - Other Term Pay	-	80,890	80,890	80,890	80,890	80,890	-	0.00%	Funding for planned retirements
20-2119 - Wellness Incentives	4,000	3,500	3,500	3,500	3,500	3,500	-	0.00%	
20-2199 - Other Emp Bene	-	-	47,860	-	-	-	-	0.00%	
20-2204 - Pension - General Emp	181,970	221,507	221,507	221,507	280,810	280,810	59,303	26.77%	
20-2207 - Pension - Police & Fire	10,428,608	7,427,975	7,427,975	7,427,975	11,606,731	11,606,731	4,178,756	56.26%	
20-2210 - Pension - FRS	359,234	442,769	442,769	610,295	503,328	503,328	60,559	13.68%	
20-2212 - Pension - PPS	728,446	728,446	728,446	728,446	728,446	728,446	-	0.00%	
20-2290 - Pension - Other	-	25,319	25,319	25,319	26,200	26,200	881	3.48%	
20-2299 - Pension - Def Cont	43,934	46,407	46,407	49,826	44,165	44,165	(2,242)	(4.83%)	
20-2301 - Soc Sec/ Medicare	3,673,071	3,613,584	3,613,584	3,902,371	3,765,507	3,765,507	151,923	4.20%	
20-2304 - Supplemental FICA	-	422,889	422,889	-	400,900	400,900	(21,989)	(5.20%)	
20-2307 - Year End FICA Accr	117,648	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	1,113	1,881	1,881	1,285	1,200	1,200	(681)	(36.20%)	
20-2402 - Life Insurance	34,804	14,532	14,532	30,928	41,954	41,954	27,422	188.70%	
20-2404 - Health Insurance	6,530,895	6,118,435	6,118,435	4,567,701	7,394,044	7,394,044	1,275,609	20.85%	
20-2405 - Post Employment Health Obligation	-	-	-	200	-	-	-	0.00%	
20-2410 - Workers' Comp	2,677,448	2,479,693	2,479,693	2,479,693	2,479,693	2,479,693	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	7,093,699	-	-	-	-	-	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	1,874,670	5,304,332	5,304,332	5,304,332	4,756,652	4,756,652	(547,680)	(10.33%)	
Personnel Services	86,615,479	78,832,947	79,506,433	76,437,434	85,589,371	85,589,371	6,756,424	8.57%	
30-3119 - Legal Services	-	-	-	-	1,200	1,200	1,200	100.00%	Community Court docket fees
30-3128 - Vet Services	66,975	60,000	60,000	60,000	67,000	67,000	7,000	11.67%	Medical care for canines and horses
30-3198 - Backflow Program	-	4,725	4,725	4,725	-	-	(4,725)	(100.00%)	Required charge from Public Works

Police Department

Operations - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
30-3199 - Other Prof Serv	30,000	30,000	30,000	30,000	30,000	30,000	-	0.00%	Contract services for the public safety chaplain
30-3201 - Ad/Marketing	585	-	-	-	-	-	-	0.00%	
30-3210 - Clerical Services	-	2,500	2,500	2,500	2,500	-	(2,500)	(100.00%)	
30-3216 - Costs/Fees/Permits	1,347	2,225	2,225	2,225	3,250	3,250	1,025	46.07%	Registration fees for watercraft and miscellaneous permits and fees
30-3222 - Custodial Services	-	18,500	18,500	-	18,500	18,500	-	0.00%	Janitorial service at the K-9 trailer, Marine station, Mounted Unit barn, and 13th Street substation
30-3231 - Food Services	3,112	5,000	5,000	5,000	44,960	34,260	29,260	585.20%	Police-sponsored community events; food for meetings, conferences, and emergency coverage
30-3249 - Security Services	1,841	1,950	1,950	-	2,550	2,550	600	30.77%	Alarm services at the horse barn
30-3299 - Other Services	61,875	64,400	64,400	75,018	86,200	64,400	-	0.00%	PODS storage and Friendly John portable restroom; Horseshoe services for Mounted Unit; Reunification funding for Homeless Outreach Unit; Animal rehabilitation for K-9 unit
30-3304 - Office Equip Rent	692	-	-	-	-	-	-	0.00%	
30-3310 - Other Equip Rent	-	80,000	80,000	80,000	300,000	200,000	120,000	150.00%	Barricades and other traffic control devices (signs, arrow boards, etc.) to aid with security and crowd control at City special events; increase to accommodate the rise in service utilization
30-3319 - Office Space Rent	169,293	175,384	175,384	174,372	180,646	180,646	5,262	3.00%	Satellite substation rental for NE 13th Street Substation
30-3322 - Other Facil Rent	-	3,900	3,900	5,005	10,000	3,900	-	0.00%	Rental of SWAT Operational Training Center in Hendry County
30-3407 - Equip Rep & Maint	199,081	213,700	213,700	213,700	215,300	215,300	1,600	0.75%	Ongoing repairs of operational equipment (boat engines, motorcycles, bomb robot, rifles, etc)
30-3425 - Bldg Rep Materials	4,549	38,500	38,500	38,500	40,500	5,000	(33,500)	(87.01%)	Upkeep and maintenance of the horse barn and satellite office
30-3428 - Bldg Rep & Maint	-	15,000	15,000	15,000	15,000	15,000	-	0.00%	Outside contractor repair
30-3601 - Electricity	45,878	27,544	27,544	29,365	42,900	42,900	15,356	55.75%	

Police Department

Operations - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
30-3613 - Special Delivery	-	150	150	150	150	150	-	0.00%	Shipping of evidence to the Crime Lab
30-3628 - Telephone/Cable TV	128	214	214	214	200	200	(14)	(6.54%)	
30-3634 - Water/Sew/Storm	36,413	48,330	48,330	40,391	48,200	48,200	(130)	(0.27%)	
30-3801 - Gasoline	74,455	75,400	75,400	64,559	78,100	78,100	2,700	3.58%	Gasoline for Police Marina
30-3907 - Data Proc Supplies	7,012	-	-	-	30,000	30,000	30,000	100.00%	Funding for Saferwatch
30-3925 - Office Equip < \$5000	1,137	3,500	3,500	3,500	3,500	3,500	-	0.00%	Furniture and equipment at the Patrol substation
30-3928 - Office Supplies	15,454	7,100	7,100	7,100	13,100	11,600	4,500	63.38%	Papers and pens, copier paper, binders, folders, paper clips, disinfectant, and other miscellaneous office supplies
30-3930 - Procurement Card	722	-	-	-	-	-	-	0.00%	
30-3940 - Safety Shoes	847	-	-	-	-	-	-	0.00%	
30-3946 - Tools/Equip < \$5000	10,451	60,000	60,000	60,000	62,000	60,000	-	0.00%	Equipment for Driving Under the Influence (DUI) Unit; Boat lanyards, ties, and bumpers; Motorcycle clutches, batteries, and tires; Batteries and optics for bomb robot; additional miscellaneous supplies
30-3949 - Uniforms	47,005	109,602	109,602	109,602	114,102	109,602	-	0.00%	Specialized uniforms for the bomb squad, SWAT Team, detention officers, and park rangers
30-3999 - Other Supplies	338,216	431,604	431,604	431,604	463,004	402,404	(29,200)	(6.77%)	Ammunition for operations, supplies for boats and motorcycles, horse food and hay, dog food, equipment and components used in bomb truck
40-4113 - Memberships/Dues	-	-	-	135	-	-	-	0.00%	
40-4118 - Training	14,782	45,000	45,000	15,000	45,000	45,000	-	0.00%	Police Academy related expenses
40-4119 - Training & Travel	73,652	44,600	44,600	44,600	46,800	46,800	2,200	4.93%	Payment for coursework taken by the Operations Bureau staff
40-4299 - Other Contributions	3,498,586	3,223,819	3,223,819	3,223,819	3,223,819	3,223,819	-	0.00%	State Statute Chapter 185 premium tax distribution based on prior year's expenses
40-4334 - Servchg-Airport	42,864	47,662	47,662	47,662	47,662	47,662	-	0.00%	

Police Department

Operations - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
40-4343 - Servchg-Info Sys	-	1,220,515	1,220,515	1,220,515	1,220,515	1,220,515	-	0.00%	
40-4355 - Servchg-Print Shop	65	-	-	-	-	-	-	0.00%	
40-4404 - Fidelity Bonds	-	1,544	1,544	1,544	1,544	1,544	-	0.00%	
40-4407 - Emp Proceedings	117,121	106,275	106,275	106,275	106,275	106,275	-	0.00%	
40-4410 - General Liability	743,597	275,728	275,728	275,728	275,728	275,728	-	0.00%	
40-4416 - Other Ins Charges	30,449	37,101	37,101	37,101	37,101	37,101	-	0.00%	
40-4422 - Pol/Fire AD&D	12,155	10,188	10,188	10,188	10,188	10,188	-	0.00%	
40-4425 - Police Prof Liab	297,363	386,579	386,579	386,579	386,579	386,579	-	0.00%	
40-4428 - Prop/Fire Insurance	351,250	506,916	506,916	506,916	506,916	506,916	-	0.00%	
Operating Expenses	6,298,952	7,385,155	7,385,155	7,328,592	7,780,989	7,535,789	150,634	2.04%	
60-6416 - Vehicles	-	914,321	914,321	914,321	-	-	(914,321)	(100.00%)	
60-6499 - Other Equipment	80,000	144,600	144,600	144,600	195,000	195,000	50,400	34.85%	Replacement of four (2) boat engines for the Marine Unit; plus the replacement of two (2) canines and one (1) horse; increase due to inflation in cost of boat engines
Capital Outlay	80,000	1,058,921	1,058,921	1,058,921	195,000	195,000	(863,921)	(81.59%)	
Operations - General Fund Total	92,994,430	87,277,023	87,950,509	84,824,947	93,565,360	93,320,160	6,043,137	6.92%	

Police Department

Investigations - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
10-1101 - Permanent Salaries	12,238,871	16,418,738	16,418,738	15,770,314	17,105,208	17,105,208	686,470	4.18%	
10-1107 - Part Time Salaries	-	159,021	159,021	-	168,600	168,600	9,579	6.02%	
10-1110 - Sick Conv to Cash	79,417	-	-	29,612	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	11,519	-	-	11,527	-	-	-	0.00%	
10-1199 - Other Reg Salaries	257,074	341,944	378,689	297,631	375,571	375,571	33,627	9.83%	
10-1201 - Longevity Pay	161,602	156,385	156,385	154,666	140,206	140,206	(16,179)	(10.35%)	
10-1304 - Assignment Pay	2,500	-	-	-	704,752	704,752	704,752	100.00%	Increase based on new assignment pay for sworn personnel based on collective bargaining agreement
10-1307 - P&F Incentive Pay	188,996	318,720	318,720	318,720	377,504	377,504	58,784	18.44%	
10-1310 - Shift Differential	15,610	16,250	16,250	42,693	16,250	16,250	-	0.00%	
10-1313 - Standby Pay	41,734	55,200	55,200	13,591	57,100	55,200	-	0.00%	
10-1316 - Upgrade Pay	1,133	-	-	2,470	-	-	-	0.00%	
10-1401 - Car Allowances	6,000	6,000	6,000	8,000	14,160	14,160	8,160	136.00%	
10-1404 - Clothing Allowances	71,060	101,715	101,715	109,820	139,943	139,943	38,228	37.58%	
10-1407 - Expense Allowances	3,600	4,320	4,320	4,320	4,320	4,320	-	0.00%	
10-1413 - Cellphone Allowance	47,000	69,000	69,000	68,740	66,480	66,480	(2,520)	(3.65%)	
10-1501 - Overtime 1.5X Pay	650,105	344,499	344,499	764,899	372,100	372,100	27,601	8.01%	
10-1504 - Overtime 1X Pay	5,090	-	-	1,386	-	-	-	0.00%	
10-1505 - O/T - Court - 1.5X Pay	-	19,008	19,008	-	20,500	20,500	1,492	7.85%	
10-1507 - O/T - Emergency - 1.5X Pay	678	163,663	163,663	-	176,800	176,800	13,137	8.03%	
10-1509 - O/T - Reimbursable - 1.5X Pay	452,257	733,158	733,158	371,916	791,800	791,800	58,642	8.00%	
10-1510 - O/T - Reimbursable - 1.0X Pay	2,151	-	-	1,900	-	-	-	0.00%	
10-1511 - O/T - Unplanned - 1.5X Pay	768,107	1,047,222	1,047,222	1,083,430	1,131,000	1,131,000	83,778	8.00%	
10-1512 - O/T - Unplanned - 1.0X Pay	2,910	3,607	3,607	6,105	3,900	3,900	293	8.12%	
10-1513 - Hol 2.5 X Pol	90,785	30,748	30,748	51,711	33,200	33,200	2,452	7.97%	
10-1701 - Retirement Gifts	400	800	800	800	800	800	-	0.00%	
10-1707 - Sick Termination Pay	29,150	-	-	23,388	-	-	-	0.00%	

Police Department

Investigations - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
10-1710 - Vacation Term Pay	47,076	-	-	20,416	-	-	-	0.00%	
10-1799 - Other Term Pay	-	159,384	159,384	159,384	159,384	159,384	-	0.00%	
20-2119 - Wellness Incentives	7,000	6,500	6,500	6,500	6,500	6,500	-	0.00%	
20-2199 - Other Emp Bene	-	-	2,810	-	-	-	-	0.00%	
20-2204 - Pension - General Emp	185,666	211,403	211,403	211,403	273,512	273,512	62,109	29.38%	
20-2207 - Pension - Police & Fire	2,141,984	2,614,254	2,614,254	2,614,254	3,224,235	3,224,235	609,981	23.33%	
20-2210 - Pension - FRS	126,871	183,605	183,605	163,692	176,631	176,631	(6,974)	(3.80%)	
20-2290 - Pension - Other	-	23,710	23,710	23,710	24,600	24,600	890	3.75%	
20-2299 - Pension - Def Cont	20,850	21,632	21,632	22,980	23,314	23,314	1,682	7.78%	
20-2301 - Soc Sec/ Medicare	1,030,575	1,314,111	1,314,111	1,537,134	1,436,498	1,436,498	122,387	9.31%	
20-2304 - Supplemental FICA	-	192,684	192,684	-	207,800	207,800	15,116	7.84%	
20-2307 - Year End FICA Accr	50,830	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	531	606	606	525	600	600	(6)	(0.99%)	
20-2402 - Life Insurance	12,158	5,364	5,364	14,924	15,213	15,213	9,849	183.61%	
20-2404 - Health Insurance	1,821,457	2,248,297	2,248,297	1,575,243	2,462,867	2,462,867	214,570	9.54%	
20-2410 - Workers' Comp	973,659	729,767	729,767	729,767	729,767	729,767	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	-	1,509,695	1,509,695	1,509,695	1,353,816	1,353,816	(155,879)	(10.33%)	
Personnel Services	21,546,406	29,211,010	29,250,565	27,727,266	31,794,931	31,793,031	2,582,021	8.84%	
30-3119 - Legal Services	335	-	-	-	-	-	-	0.00%	
30-3199 - Other Prof Serv	17,978	-	-	-	-	-	-	0.00%	
30-3201 - Ad/ Marketing	131	-	-	-	-	-	-	0.00%	
30-3210 - Clerical Services	1,271	45,000	45,000	45,000	45,000	32,958	(12,042)	(26.76%)	Record minutes at Nuisance Abatement Board, along with transcription services for criminal investigations
30-3216 - Costs/Fees/ Permits	8	666	666	666	1,116	666	-	0.00%	Costs associated with notary renewals
30-3222 - Custodial Services	-	7,200	7,200	-	14,400	7,200	-	0.00%	Janitorial services for satellite office
30-3231 - Food Services	-	-	-	-	9,300	9,300	9,300	100.00%	

Police Department

Investigations - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
30-3234 - Invest/Inform Exp	157,000	-	-	8,000	129,000	129,000	129,000	100.00%	Payments for confidential information; increase due to the transfer of funding back to General Fund
30-3243 - Prizes & Awards	203	-	-	-	-	-	-	0.00%	
30-3249 - Security Services	630	500	500	-	1,000	500	-	0.00%	Alarm monitoring at satellite office
30-3299 - Other Services	249,508	311,057	311,057	311,057	521,838	417,157	106,100	34.11%	Payment for ShotSpotter technology contract and other investigative software solutions such as Callyo and LexisNexis; increase due to ShotSpotter renewed contractual terms
30-3304 - Office Equip Rent	553	-	-	3,772	-	-	-	0.00%	
30-3307 - Vehicle Rental	32,077	50,270	50,270	31,948	50,270	50,270	-	0.00%	Undercover vehicle rental
30-3316 - Building Leases	134,148	137,917	137,917	154,762	284,110	-	(137,917)	(100.00%)	Decrease due to transition of satellite office staff into Police HQ
30-3322 - Other Facil Rent	-	3,500	3,500	3,840	3,840	3,500	-	0.00%	Range rental for detective training
30-3407 - Equip Rep & Maint	2,501	6,800	6,800	6,800	6,800	6,800	-	0.00%	Camera repairs and license plate readers (LPRs) maintenance
30-3513 - Photography	996	-	-	-	-	-	-	0.00%	
30-3516 - Printing Serv - Ext	6,936	3,500	3,500	3,500	3,500	3,500	-	0.00%	Outside vendor printing services for victim advocacy and community outreach pamphlets
30-3601 - Electricity	9,676	6,055	6,055	6,286	9,100	9,100	3,045	50.29%	
30-3613 - Special Delivery	438	500	500	500	500	500	-	0.00%	Delivery and shipment of evidence
30-3628 - Telephone/ Cable TV	2,926	4,649	4,649	4,649	3,000	3,000	(1,649)	(35.47%)	
30-3799 - Other Chemicals	-	1,000	1,000	1,000	-	-	(1,000)	(100.00%)	
30-3801 - Gasoline	180	-	-	-	200	200	200	100.00%	
30-3907 - Data Proc Supplies	2,611	9,500	9,500	9,500	26,700	9,500	-	0.00%	Forensics and crime scene investigations software
30-3925 - Office Equip < \$5000	9,450	6,100	6,100	6,100	7,600	30,800	24,700	404.92%	Furniture replacement at satellite office
30-3928 - Office Supplies	23,414	25,000	25,000	25,000	31,500	25,000	-	0.00%	Pens, copy paper disinfectants, and other miscellaneous office supplies

Police Department

Investigations - General Fund

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
30-3946 - Tools/Equip < \$5000	1,800	17,600	17,600	17,600	22,800	17,600	-	0.00%	Crime scene investigative supplies (cameras, film) and digital recorders for detectives
30-3949 - Uniforms	184	2,000	2,000	2,000	2,000	2,000	-	0.00%	Uniforms for four (4) tactical analysts at the real-time crime center
30-3999 - Other Supplies	125,663	56,160	56,160	56,160	68,300	56,960	800	1.42%	Forensic supplies, crime analysis tools, ammunition, and covert cameras
40-4113 - Memberships/Dues	-	-	-	535	-	-	-	0.00%	
40-4118 - Training	4,228	15,000	15,000	15,000	15,000	15,000	-	0.00%	Police Academy expenses
40-4119 - Training & Travel	38,391	31,400	31,400	31,400	33,400	33,400	2,000	6.37%	Payment for coursework taken by Investigations Bureau staff
40-4343 - Servchg-Info Sys	-	579,879	579,879	579,879	579,879	579,879	-	0.00%	
40-4404 - Fidelity Bonds	-	426	426	426	426	426	-	0.00%	
40-4407 - Emp Proceedings	17,388	38,838	38,838	38,838	38,838	38,838	-	0.00%	
40-4410 - General Liability	209,773	76,063	76,063	76,063	76,063	76,063	-	0.00%	
40-4416 - Other Ins Charges	14,926	20,611	20,611	20,611	20,611	20,611	-	0.00%	
40-4422 - Pol/Fire AD&D	3,426	2,809	2,809	2,809	2,809	2,809	-	0.00%	
40-4425 - Police Prof Liab	83,888	106,642	106,642	106,642	106,642	106,642	-	0.00%	
40-4428 - Prop/Fire Insurance	99,089	139,838	139,838	139,838	139,838	139,838	-	0.00%	
Operating Expenses	1,251,727	1,706,480	1,706,480	1,710,181	2,255,380	1,829,017	122,537	7.18%	
60-6499 - Other Equipment	489,915	82,308	82,308	82,308	233,100	233,100	150,792	183.20%	Replacement of existing License Plate Readers (LPRs) and funding for six (6) new LPRs; increase due to expansion program
Capital Outlay	489,915	82,308	82,308	82,308	233,100	233,100	150,792	183.20%	
Investigations - General Fund Total	23,288,048	30,999,798	31,039,353	29,519,755	34,283,411	33,855,148	2,855,350	9.21%	

Police Confiscation Operations Funds



Police Department - Confiscated Property Funds

Department Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Preliminary Budget	FY 2024 Adopted Budget vs FY 2025 Preliminary Budget	Percent Difference
Law Enforcement Confiscated Property - 104	\$ 790,825	76,069	292,358	64,624	(11,445)	(15.0%)
DEA Confiscated Property - 107	1,411,841	-	1,872,492	200	200	100.0%
Treasury Task Force - 109	699,306	-	-	-	-	0.0%
Total Funding	2,901,973	76,069	2,164,850	64,824	(11,245)	(14.8%)

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Preliminary Budget	FY 2024 Adopted Budget vs FY 2025 Preliminary Budget	Percent Difference
Confiscation/Forfeiture Trust	2,901,973	76,069	2,164,850	64,824	(11,245)	(14.8%)
Total Expenditures	2,901,973	76,069	2,164,850	64,824	(11,245)	(14.8%)

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Preliminary Budget	FY 2024 Adopted Budget vs FY 2025 Preliminary Budget	Percent Difference
Personnel Services	71,090	75,869	75,155	64,424	(11,445)	(15.1%)
Operating Expenses	1,150,048	200	217,203	400	200	100.0%
Capital Outlay	1,680,834	-	1,872,492	-	-	0.0%
Total Expenditures	\$ 2,901,973	76,069	2,164,850	64,824	(11,245)	(14.8%)
Full Time Equivalents (FTEs)	1	1	1	1	-	0.0%

FY 2025 Major Variances

No Major Variances

Descriptions & Line Items by Division



Police Department

Confiscation/Forfeiture Trust - Law Enforcement Confiscated Property

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
10-1101 - Permanent Salaries	49,043	52,012	52,012	-	55,187	55,187	3,175	6.10%	
20-2299 - Pension - Def Cont	4,404	4,681	4,681	-	4,967	4,967	286	6.11%	
20-2301 - Soc Sec/ Medicare	3,521	3,979	3,979	-	4,222	4,222	243	6.11%	
20-2307 - Year End FICA Accr	148	-	-	-	-	-	-	0.00%	
20-2402 - Life Insurance	-	17	17	-	48	48	31	182.35%	
20-2404 - Health Insurance	13,975	15,180	15,180	-	-	-	(15,180)	(100.00%)	
Personnel Services	71,090	75,869	75,869	-	64,424	64,424	(11,445)	(15.09%)	
30-3101 - Acct & Auditing	222	200	200	-	200	200	-	0.00%	
30-3119 - Legal Services	13,254	-	32,500	-	-	-	-	0.00%	
30-3201 - Ad/ Marketing	199	-	-	-	-	-	-	0.00%	
30-3299 - Other Services	3,518	-	11,000	-	-	-	-	0.00%	
30-3307 - Vehicle Rental	-	-	300,000	-	-	-	-	0.00%	
30-3319 - Office Space Rent	51,140	-	-	-	-	-	-	0.00%	
30-3322 - Other Facil Rent	-	-	48,000	-	-	-	-	0.00%	
30-3999 - Other Supplies	5,750	-	-	-	-	-	-	0.00%	
40-4299 - Other Contributions	15,000	-	35,000	-	-	-	-	0.00%	
Operating Expenses	89,084	200	426,700	-	200	200	-	0.00%	
60-6419 - Vehicle Add-Ons	418,645	-	-	-	-	-	-	0.00%	
60-6499 - Other Equipment	212,006	-	62,340	-	-	-	-	0.00%	
Capital Outlay	630,651	-	62,340	-	-	-	-	0.00%	
Confiscation/ Forfeiture Trust - Law Enforcement Confiscated Property Total	790,825	76,069	564,909	-	64,624	64,624	(11,445)	(15.05%)	

Police Department

Confiscation/Forfeiture Trust - DEA Confiscated Property

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
30-3307 - Vehicle Rental	197,375	-	-	-	-	-	-	0.00%	
30-3925 - Office Equip < \$5000	-	-	11,964	-	-	200	200	100.00%	
30-3946 - Tools/Equip < \$5000	88,858	-	-	-	-	-	-	0.00%	
30-3949 - Uniforms	-	-	18,798	-	-	-	-	0.00%	
30-3999 - Other Supplies	75,425	-	-	-	-	-	-	0.00%	
Operating Expenses	361,658	-	30,762	-	-	200	200	100.00%	
60-6401 - Communications Equipment	21,581	-	-	-	-	-	-	0.00%	
60-6416 - Vehicles	38,998	-	641,854	-	-	-	-	0.00%	
60-6419 - Vehicle Add-Ons	541,501	-	800,000	-	-	-	-	0.00%	
60-6499 - Other Equipment	448,103	-	450,000	-	-	-	-	0.00%	
Capital Outlay	1,050,183	-	1,891,854	-	-	-	-	0.00%	
Confiscation/ Forfeiture Trust - DEA Confiscated Property Total	1,411,841	-	1,922,616	-	-	200	200	100.00%	

Police Department

Confiscation/Forfeiture Trust - Treasury Task Force

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
30-3999 - Other Supplies	699,306	-	-	-	-	-	-	0.00%	
Operating Expenses	699,306	-	-	-	-	-	-	0.00%	
Confiscation/ Forfeiture Trust - Treasury Task Force Total	699,306	-	-	-	-	-	-	0.00%	

Police School Crossing Guards Fund



Police Department - School Crossing Guards Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Preliminary Budget	FY 2024 Adopted Budget vs FY 2025 Preliminary Budget	Percent Difference
School Crossing Guards - 146	\$ 1,259,821	1,337,437	1,337,437	1,527,580	190,143	14.2%
Total Funding	1,259,821	1,337,437	1,337,437	1,527,580	190,143	14.2%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Preliminary Budget	FY 2024 Adopted Budget vs FY 2025 Preliminary Budget	Percent Difference
Operations	1,259,821	1,337,437	1,337,437	1,527,580	190,143	14.2%
Total Expenditures	1,259,821	1,337,437	1,337,437	1,527,580	190,143	14.2%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Preliminary Budget	FY 2024 Adopted Budget vs FY 2025 Preliminary Budget	Percent Difference
Operating Expenses	1,259,821	1,337,437	1,337,437	1,527,580	190,143	14.2%
Total Expenditures	\$ 1,259,821	1,337,437	1,337,437	1,527,580	190,143	14.2%
Full Time Equivalents (FTEs)	-	-	-	-	-	-

FY 2025 Major Variances

Operating Expenses

\$ 190,143 - Increase in school crossing guard services based upon contractual terms

Descriptions & Line Items by Division



Police Department

Operations - School Crossing Guards

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
354-009 - Crossing Guard Parking Surcharge	893,683	800,000	800,000	-	900,000	900,000	100,000	12.50%	
361-101 - Earnings - Pooled Investments	-	2,127	2,127	-	14,400	14,400	12,273	577.01%	
Revenue	893,683	802,127	802,127	-	914,400	914,400	112,273	14.00%	

Police Department

Operations - School Crossing Guards

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
30-3101 - Acct & Auditing	209	300	300	-	200	200	(100)	(33.33%)	
30-3219 - Crossing Guards	1,259,612	1,337,137	1,337,137	-	1,513,634	1,527,380	190,243	14.23%	Crossing guard services provided through a third party vendor
Operating Expenses	1,259,821	1,337,437	1,337,437	-	1,513,834	1,527,580	190,143	14.22%	
Operations - School Crossing Guards Total	1,259,821	1,337,437	1,337,437	-	1,513,834	1,527,580	190,143	14.22%	

Decision Packages



FY 2025 Decision Package Summary

Police Department - 001 General Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Position Request - New	Police Operations Janitorial and Maintenance Services	4.00	182,913	185,042
2	Position Request - New	Enhanced Community Presence Program	10.00	2,300,674	1,463,712
3	Program - New	School Zone Speed Enforcement Camera Program	2.00	200,443	117,499
4	Position Request - New	Additional Professional Staff Development	8.00	1,094,393	1,086,604
5	Position Request - New	Detail Office Administration Program	3.00	-	-
6	Position Request - New	Investigations Bureau Enhancements	6.00	764,164	727,217
7	Position Request - New	Support Services Right-Sizing	15.00	1,309,950	1,290,272
8	Program - New	Recruitment and Retention Incentive Program	-	100,000	100,000
9	Program - New	Training Initiatives	-	202,000	202,000
			48.00	\$6,154,537	\$5,172,346

FY 2025 Decision Package Summary

Police Department - 146 School Crossing Guards Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
3	Program - New	School Zone Speed Enforcement Camera Program	-	(25,000)	(25,000)
			-	(\$25,000)	(\$25,000)

FY 2025 Decision Package Form

Police Department

Priority Number: 1
Title of Request: Police Operations Janitorial and Maintenance Services
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
4	0.00	0.00	4	10/2024

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Police Department is requesting four (4) full-time employees to enhance the maintenance team and provide in-house janitorial services.

To facilitate the cosmetic upkeep of the new Police headquarters, the Police Department is requesting to hire one (1) Lead Construction Worker and one (1) Facilities Worker II, which will increase the number of members of the maintenance team from two to four and allow the team to return to the level of operating staff prior to 2008.

In addition to maintaining the new building, the Police Department is also looking to manage its janitorial services in-house. The Department requests two (2) Facilities Worker I's for a dedicated complement of janitorial staff needs. To help support this request, there will be a reduction in third party custodial services.

During the first year, the increased complement of staff will be used to maintain rental spaces occupied by the Police Department while awaiting completion of the new headquarters and service the Internal Affairs, Mounted Unit, and Canine Unit facilities. With the new Police Headquarters slated for completion in September 2025, the building will double the size of available space compared to the old headquarters and require an appropriate amount of attention to offer the quality and care necessary to maintain a new building.

Can this function be better if performed by a third party? Why or why not?

The Police Department has previously attempted to contract third-party vendors for the provisions of these services, with little success. Many prospective vendors cannot pass the background check or fail to deliver the minimum requirements of the contract. To mitigate the situation, the Department recommends returning janitorial services to in-house personnel.

Will this request have space needs?

No

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of vacuuming and floor cleaning cycles per year	26	13	52
Number of days with trash removal services	207	207	337

Strategic Connections:

Focus Area: Fiscal Responsibility
 Goal:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM051	Facilities Worker II	1	\$84,947
Add Position	TM050	Facilities Worker I	1	\$78,215
Add Position	TM050	Facilities Worker I	1	\$78,215
Add Position	TM065	Lead Construction Worker	1	\$100,729
Totals			4	\$342,106

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						

FY 2025 Decision Package Form

Police Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Staff Support	10-1101		Permanent Salaries	Facilities Worker I	101,030	101,812
Staff Support	10-1101		Permanent Salaries	Facilities Worker II	56,065	56,500
Staff Support	10-1101		Permanent Salaries	Lead Construction Worker	69,078	69,613
Staff Support	20-2210		Pension - FRS	Facilities Worker I	13,768	13,878
Staff Support	20-2210		Pension - FRS	Facilities Worker II	7,641	7,701
Staff Support	20-2210		Pension - FRS	Lead Construction Worker	9,414	9,488
Staff Support	20-2301		Soc Sec/Medicare	Facilities Worker I	7,728	7,788
Staff Support	20-2301		Soc Sec/Medicare	Facilities Worker II	4,289	4,322
Staff Support	20-2301		Soc Sec/Medicare	Lead Construction Worker	5,285	5,325
Staff Support	20-2404		Health Insurance	Facilities Worker I	33,904	33,904
Staff Support	20-2404		Health Insurance	Facilities Worker II	16,952	16,952
Staff Support	20-2404		Health Insurance	Lead Construction Worker	16,952	16,952
Office of the Chief	30-3222		Custodial Services	Reduction in 3rd party custodial services for the Office of the Chief.	(10,000)	(10,000)
Internal Affairs	30-3222		Custodial Services	Reduction in 3rd party custodial services for the Internal Affairs satellite office	(4,200)	(4,200)
Staff Support	30-3222		Custodial Services	Reduction in 3rd party custodial services for the Police Department	(157,893)	(157,893)
Evidence	30-3222		Custodial Services	Reduction in 3rd party custodial services for the evidence warehouse	(3,500)	(3,500)
Patrol	30-3222		Custodial Services	Reduction in 3rd party custodial services for offsite offices	(11,500)	(11,500)
K-9	30-3222		Custodial Services	Reduction in 3rd party custodial services for the K9 building	(2,100)	(2,100)
Marine	30-3222		Custodial Services	Reduction in 3rd party custodial services for the offsite marine office	(2,400)	(2,400)
Mounted	30-3222		Custodial Services	Reduction in 3rd party custodial services for the Police Barn	(2,500)	(2,500)
Street Crimes Division	30-3222		Custodial Services	Reduction in 3rd party custodial services for the offsite Investigations Bureau office	(7,200)	(7,200)
Staff Support	30-3916		Janitorial Supplies	Supplies are provided by the Department whether they are distributed through third-party vendors or city personnel. This request is to dedicate this amount under this line item for specific use by the janitorial staff.	40,000	40,000
Staff Support	30-3928		Office Supplies	\$200 per FTE	800	800
Staff Support	30-3940		Safety Shoes	\$250 per FTE	1,000	1,000

FY 2025 Decision Package Form

Police Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Staff Support	30-3949		Uniforms	\$75 per FTE	300	300
Total Expenditures					182,913	185,042
Net					\$182,913	\$185,042

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	182,913	185,042

FY 2025 Decision Package Form

Police Department

Priority Number: 2
Title of Request: Enhanced Community Presence Program
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
10	0.00	0.00	10	10/2024

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Police Department is requesting ten (10) additional full-time employees along with technological enhancements to increase service levels in the community.

Enhanced Community Presence Initiative - Seven (7) Sworn Personnel - \$1,371,816

This initiative would involve the hiring of (1) Sergeant to command a group of six (6) Patrol Officers to provide a prominent presence in communities facing critical and chronic crime. Critical issues include increased gun violence and an uptick in common crime trends. The officers participating in the initiative will be versed in the latest technologies used by the Department including National Integrated Ballistic Information Network (NIBIN), License Plate Readers (LPRs) and ShotSpotter. Their role will focus on actively utilizing street intelligence to solve crimes and prevent spurts of violence.

Neighborhood Support Specialist Unit - Three (3) Civilian Positions - \$552,985

The Department is requesting three (3) dedicated Neighborhood Support Specialists for each of the three Police districts to be more intimately involved in community building. The addition of the Neighborhood Support Specialists will allow for a focused approach in attending community events, promoting safety education, conducting periodic needs surveys, and ensuring the efforts of the agency are amplified through social media platforms. These specialists will facilitate community-based policing interactions to quickly and responsibly address criminal activity and community concerns.

Neighborhood Security - Technology Enhancement - \$201,873

The Department is requesting the purchase of three (3) message boards with integrated LPRs and two (2) Tower Cam Trailers in order to provide enhanced surveillance of neighborhood access points, parking lots and public outdoor activities. With these technologies, the Police Department can administer a higher level of security monitoring at events and within neighborhoods.

SWAT Unit - Drone Operations - \$174,000

The SWAT unit operates drones within the Patrol Division and facilitates drone activities. Four additional drones are requested for operational effectiveness and event coverage. Six existing Tahoes will be outfitted with base communications for the drones.

Can this function be better if performed by a third party? Why or why not?

No, community engagement and enforcement activities can only be achieved by the Department in coordination with the neighborhoods involved.

Will this request have space needs?

No.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of calls for service in targeted neighborhoods	64,577	69,743	67,160
Number of community engagement activities attended	0	0	100

Strategic Connections:

Focus Area: Public Safety
Goal: Public Safety - Be a safe community that is proactive and responsive to risks
Source of Justification: Commission Priorities

FY 2025 Decision Package Form

Police Department

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	0616P	Police Sergeant	1	\$129,905
Add Position	0614P	Police Officer	1	\$101,724
Add Position	0614P	Police Officer	1	\$101,724
Add Position	0614P	Police Officer	1	\$101,724
Add Position	0614P	Police Officer	1	\$101,724
Add Position	0614P	Police Officer	1	\$101,724
Add Position	0614P	Police Officer	1	\$101,724
Add Position	FP033	Senior Administrative Assistant	1	\$115,357
Add Position	FP033	Senior Administrative Assistant	1	\$115,357
Add Position	FP033	Senior Administrative Assistant	1	\$115,357
Totals			10	\$1,086,320

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Patrol	10-1101		Permanent Salaries	Police Officer	472,488	476,148
Patrol	10-1101		Permanent Salaries	Police Sergeant	104,927	105,740
Community Support Division	10-1101		Permanent Salaries	Senior Administrative Assistant	230,043	231,828
Community Support Division	10-1407		Expense Allowances	Senior Administrative Assistant	4,320	4,320
Patrol	20-2207		Pension - Police & Fire	Police Officer	-	145,548
Patrol	20-2207		Pension - Police & Fire	Police Sergeant	-	32,323
Community Support Division	20-2210		Pension - FRS	Senior Administrative Assistant	31,350	31,599
Patrol	20-2301		Soc Sec/Medicare	Police Officer	36,144	36,426
Patrol	20-2301		Soc Sec/Medicare	Police Sergeant	8,026	8,089
Community Support Division	20-2301		Soc Sec/Medicare	Senior Administrative Assistant	17,931	18,063
Patrol	20-2404		Health Insurance	Police Officer	101,712	101,712
Patrol	20-2404		Health Insurance	Police Sergeant	16,952	16,952
Community Support Division	20-2404		Health Insurance	Senior Administrative Assistant	55,827	55,827
Operations	30-3107		Data Proc Serv	Software solutions for officers such as Microsoft Office and Adobe	2,130	2,130
Community Support Division	30-3107		Data Proc Serv	Software solutions for Neighbor Support Coordinators such as Microsoft Office and Adobe Acrobat	1,065	1,065
Patrol	30-3801		Gasoline	Sworn officers use, on average, 1.2K gallons annually; funding assumed at \$2.9 per gallon.	20,984	20,984

FY 2025 Decision Package Form

Police Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Community Support Division	30-3801		Gasoline	Department uses, on average, 1.2K gallons per FTE annually; funding assumed at \$2.9 per gallon.	10,492	10,492
Patrol	30-3925		Office Equip < \$5000	Field Use Laptop per Officer: \$2,200 per laptop	13,200	-
Community Support Division	30-3925		Office Equip < \$5000	Field laptops, monitors, docking station, and miscellaneous equipment for three (3) administrative assistants	7,140	-
Community Support Division	30-3928		Office Supplies	Office supplies and equipment for three (3) administrative assistants	600	600
Patrol	30-3940		Safety Shoes	Based on safety shoe allowance of \$65 per officer	390	390
Patrol	30-3946		Tools/Equip < \$5000	Miscellaneous equipment for officers including raincoats, deployment bags, batons, flares, handcuffs, gas masks, riot shields, and helmets	3,948	714
Patrol	30-3949		Uniforms	\$50 clothing allowance based on the pending FOP agreement; \$1,333 for initial uniform(s); \$1,854 for bulletproof vest based on the replacement plan	22,722	3,600
Community Support Division	30-3949		Uniforms	Uniforms for three (3) administrative assistants	225	225
Support Services Training	30-3999		Other Supplies	Additional pistol and rifle ammunition for seventy-five additional officers (\$597 per officer for training and operational purposes)	3,582	3,582
Patrol	30-3999		Other Supplies	Other supplies for officers including glock model guns, flashlights, ammunition, tasers, body worn cameras, and leather goods	28,002	13,098
Community Support Division	40-4118		Training	Training Academy Costs at \$4.5/Officer year 1 for academy, \$1.2K afterwards	27,000	7,200
Community Support Division	40-4119		Training & Travel	Senior Administrative Assistant	6,600	6,600
Patrol	40-4308		Overhead-Fleet	\$474 per Tahoe for Fleet Overhead Costs + \$298 for Samsara GPS	-	4,632
Community Support Division	40-4308		Overhead-Fleet	\$474 per Tahoe for Fleet Overhead Costs + \$298 for Samsara GPS	-	2,316
Patrol	40-4372		Servchg-Fleet Replacement	Average Replacement Cost FY 2025 Tahoe at 95% Replacement for six (6) Tahoes	-	65,304

FY 2025 Decision Package Form

Police Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Community Support Division	40-4372		Servchg-Fleet Replacement	Average Replacement Cost for FY 2025 Tahoe at 95% Replacement for three (3) Tahoes	-	32,652
Patrol	40-4373		Servchg-Fleet O&M	FY 25 Operations and Maintenance Costs for a Tahoe (\$2,109 per Tahoe)	-	12,654
Community Support Division	40-4373		Servchg-Fleet O&M	FY 25 Operations and Maintenance Costs for a Tahoe (\$2,109 per Tahoe)	-	6,327
Community Support Division	40-4401		Auto Liability	Auto liability for three (3) Neighbor Support Admin Assistant Tahoes	-	3,900
Patrol	60-6416		Vehicles	Six (6) Tahoes at \$80,196 per Tahoe	481,176	-
Community Support Division	60-6416		Vehicles	Three (3) Tahoes for Neighbor Support Administrative Assistants	160,392	-
Patrol	60-6499		Other Equipment	Seven (7) Motorola Solutions radios @ \$7,918 per unit; \$96 annual subscription fee	55,433	672
Swat Unit	60-6499		Other Equipment	Four drones plus equipment to upfit six (6) existing Tahoes with base communications for the drones.	174,000	-
Criminal Investigations	60-6499		Other Equipment	Three (3) LPR Message Boards at \$49,102 per board, plus two (2) Tower CAM Trailers at \$27,283.	201,873	-
Total Expenditures					2,300,674	1,463,712
Net					\$2,300,674	\$1,463,712

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	2,300,674	1,463,712

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Police Department

Priority Number: 3
Title of Request: School Zone Speed Enforcement Camera Program
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
2	0.00	0.00	2	10/2024

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Police Department is requesting to develop a School Zone Speed Enforcement Camera Program. The program will assist in reducing speeds of vehicles within school zones throughout the City in all four Commission Districts. This would require the hiring of one (1) Public Safety Aide and one (1) Administrative Assistant for ticket processing and bookkeeping.

During the 2024 - 2025 school year, the pilot program will service Sunrise Middle School, Northside Elementary School, Rock Island Elementary School, and the New River Middle School through automated speed detection systems. Hours of operation will be limited to the school zone activation period (30-minutes prior to the school session and 30-minutes after the school session).

Each citation will have a maximum penalty of \$100, with the following required contributions: \$20 to the State of Florida, \$12 to the School District, \$5 to the School Crossing Guard Program, and \$3 to the Florida Department of Law Enforcement. The remaining \$60 pertains to the City, for the purposes of covering third party vendor fees and operational costs. The Police Department estimates this program will have a 75% cost recovery rate.

Will this request have space needs?

No.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of school zones monitored with automated speed detection systems	0	0	4

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Be a safe community that is proactive and responsive to risks
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM103	Public Safety Aide	1	\$92,432
Add Position	NB004	Administrative Assistant	1	\$93,215
Totals			2	\$185,647

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Traffic Enforcement	10-1101		Permanent Salaries	Administrative Assistant	62,237	62,719
Traffic Enforcement	10-1101		Permanent Salaries	Public Safety Aide	62,237	62,719
Traffic Enforcement	20-2210		Pension - FRS	Administrative Assistant	8,482	8,549

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Police Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Traffic Enforcement	20-2210		Pension - FRS	Public Safety Aide	8,482	8,549
Traffic Enforcement	20-2301		Soc Sec/Medicare	Administrative Assistant	4,761	4,798
Traffic Enforcement	20-2301		Soc Sec/Medicare	Public Safety Aide	4,761	4,798
Traffic Enforcement	20-2404		Health Insurance	Administrative Assistant	17,735	17,735
Traffic Enforcement	20-2404		Health Insurance	Public Safety Aide	16,952	16,952
Traffic Enforcement	30-3107		Data Proc Serv	Third party software costs	200,000	200,000
Traffic Enforcement	30-3616		Postage	Postage for traffic citations	5,670	5,670
Traffic Enforcement	30-3925		Office Equip < \$5000	Laptop (\$1,300), Docking Station (\$180), and Two Monitors (\$360)	3,680	-
Traffic Enforcement	30-3928		Office Supplies	Envelopes, copier paper, stationary supplies	25,000	25,000
Traffic Enforcement	30-3940		Safety Shoes	\$250 per FTE	250	250
Traffic Enforcement	40-4308		Overhead-Fleet	\$474 for Fleet Overhead Costs + \$297.72 for Samsara GPS + \$420 for Vehicle Camera	-	1,192
Traffic Enforcement	40-4372		Servchg-Fleet Replacement	GF vehicle based on 7 year replacement life at 95% replacement	-	10,884
Traffic Enforcement	40-4373		Servchg-Fleet O&M	Annual maintenance based on FY 2025 cost for a vehicle in Class 74A4	-	1,384
Traffic Enforcement	40-4401		Auto Liability	Auto Liability cost per vehicle provided by HR Risk Division	-	1,300
Traffic Enforcement	60-6416		Vehicles	Vehicle CAP cost ties to the average replacement cost for a Chevy Tahoe in the FY 2025 Vehicle Replacement Plan	80,196	-
Total Expenditures					500,443	432,499
Revenues						
Traffic Enforcement	342-100		Service Charge - Law Enforcement Services	Associated program revenues	300,000	315,000
School Crossing Guards	354-009		Crossing Guard Parking Surcharge	Associated program revenues	25,000	25,000
Total Revenues					325,000	340,000
Net					\$175,443	\$92,499

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Police Department

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	200,443	117,499
School Crossing Guards	(25,000)	(25,000)

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Police Department

Priority Number: 4
Title of Request: Additional Professional Staff Development
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
8	0.00	0.00	8	10/2024

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Police Department is undertaking major changes associated with law enforcement activities and the application of new technologies. With the implementation of a new Citywide enterprise resource planning software, changes in workload balance influenced by the new processes and software have impacted a wide range of essential administrative duties. The Department requires eight (8) new staff additions to reach the appropriate level of senior civilian staffing. The professionalization of the non-sworn elements would provide the knowledge and expertise necessary to provide a comprehensive understanding of issues and complement the sworn senior staff for better decision making.

New Planning and Research Unit - One (1) Full-Time Employee - \$127,862

With the advent of new technologies, the importance of statistical and research applications in the operations of the Police Department continues to take on a greater role. As a result, the Department requests to hire one (1) Management Analyst to assist in achieving work assignments in a new Planning and Research Unit within the Office of the Chief.

Enhanced Finance Division - Three (3) Full-Time Employees - \$361,673

To facilitate management of the Law Enforcement Trust Funds, processing of requisitions and purchase orders established through the City's procurement rules, the Department requests three additional positions: one (1) Procurement Specialist, one (1) Senior Administrative Assistant, and one (1) Senior Financial Administrator. These positions will execute accounts receivable and payable functions, and control payroll tasks.

Police Civilian Technology Liaison - One (1) Full-Time Employee - \$153,691

The Police Department coordinates all software applications to assure Criminal Justice Information Services (CJIS) rules are followed and strictly adhered to, allowing the Department to maintain access to law enforcement information from other sources. The Local Agency Security Officer (LASO) is the primary liaison with the Information Technology Services Department, vendors, and Police personnel utilizing hardware and software applications as part of their duties. Because of the ever-increasing workload, the Department is requesting one (1) Civilian Technology Liaison to assist in conducting duties associated with this position and to allow for an orderly succession plan to exist.

Digital Evidence Management - One (1) Full-Time Employee - \$169,029

Through the body worn camera program, the Department is experiencing an increase in information requests from the public, the media, Risk Management, Internal Affairs and the State and City Attorneys. To coordinate and facilitate the multiple aspects of these requests and new technologies, the Department is requesting the creation of one (1) Digital Evidence Manager position.

Economic Crimes and Endangered Persons Unit - Two (2) Full-Time Employees - \$282,138

To achieve objectives in the Economic Crime and Endangered Persons Units, the Department requests the creation of two (2) Senior Investigation Specialists. These positions would allow for expansion of the professional civilian functions in each unit and ultimately allow the migration of duties from sworn personnel to civilians. This will alleviate officers from civilian duties and allow them to tend to more involvement in public-oriented enforcement functions. In professionalizing the civilian support component, the Department can provide succession planning and utilize senior staff to teach new investigators.

Can this function be better if performed by a third party? Why or why not?

No, the development of a professional staff component is part of a strategy to ultimately right-size personnel to meet the needs of City residents and visitors. To realign positions within the Department, it is critical to have a balanced structure of senior staff.

Will this request have space needs?

No.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of requests handled by Research and Planning Unit	260	260	460
Number of digital evidence (public records) requests completed	1,100	1,100	1,400

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Be a safe community that is proactive and responsive to risks
 Source of Justification: Commission Priorities

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Police Department

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB132	Management Analyst	1	\$125,603
Add Position	FP025	Procurement Specialist	1	\$100,729
Add Position	FP033	Senior Administrative Assistant	1	\$115,357
Add Position	NB176	Senior Financial Administrator	1	\$138,810
Add Position	FP014	Information Technology Security Analyst	1	\$151,432
Add Position	FP034	Senior Database Administrator	1	\$166,770
Add Position	NB180	Senior Management Analyst	1	\$138,810
Add Position	NB180	Senior Management Analyst	1	\$138,810
Totals			8	\$1,076,321

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Office of the Chief	10-1101		Permanent Salaries	Management Analyst	85,130	85,790
Support Services	10-1101		Permanent Salaries	Information Technology Security Analyst	104,878	105,691
Administrative Support	10-1101		Permanent Salaries	Senior Database Administrator	116,401	117,303
Police Finance Administration	10-1101		Permanent Salaries	Procurement Specialist	69,078	69,613
Police Finance Administration	10-1101		Permanent Salaries	Senior Administrative Assistant	76,681	77,276
Police Finance Administration	10-1101		Permanent Salaries	Senior Financial Administrator	94,470	95,203
Economic Crimes	10-1101		Permanent Salaries	Senior Management Analyst	188,940	190,406
Support Services	10-1401		Car Allowances	Information Technology Security Analyst	3,000	3,000
Administrative Support	10-1401		Car Allowances	Senior Database Administrator	4,080	4,080
Police Finance Administration	10-1401		Car Allowances	Senior Financial Administrator	3,000	3,000
Economic Crimes	10-1401		Car Allowances	Senior Management Analyst	6,000	6,000
Office of the Chief	10-1407		Expense Allowances	Management Analyst	1,440	1,440
Police Finance Administration	10-1407		Expense Allowances	Senior Administrative Assistant	1,440	1,440
Office of the Chief	20-2210		Pension - FRS	Management Analyst	11,602	11,693
Support Services	20-2210		Pension - FRS	Information Technology Security Analyst	14,293	14,406
Administrative Support	20-2210		Pension - FRS	Senior Database Administrator	15,863	15,988
Police Finance Administration	20-2210		Pension - FRS	Procurement Specialist	9,414	9,488

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Police Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Police Finance Administration	20-2210		Pension - FRS	Senior Administrative Assistant	10,450	10,533
Police Finance Administration	20-2210		Pension - FRS	Senior Financial Administrator	12,875	12,976
Economic Crimes	20-2210		Pension - FRS	Senior Management Analyst	25,750	25,952
Office of the Chief	20-2301		Soc Sec/Medicare	Management Analyst	6,622	6,673
Support Services	20-2301		Soc Sec/Medicare	Information Technology Security Analyst	8,252	8,315
Administrative Support	20-2301		Soc Sec/Medicare	Senior Database Administrator	9,217	9,286
Police Finance Administration	20-2301		Soc Sec/Medicare	Procurement Specialist	5,285	5,325
Police Finance Administration	20-2301		Soc Sec/Medicare	Senior Administrative Assistant	5,977	6,021
Police Finance Administration	20-2301		Soc Sec/Medicare	Senior Financial Administrator	7,456	7,513
Economic Crimes	20-2301		Soc Sec/Medicare	Senior Management Analyst	14,912	15,026
Office of the Chief	20-2404		Health Insurance	Management Analyst	18,609	18,609
Support Services	20-2404		Health Insurance	Information Technology Security Analyst	18,609	18,609
Administrative Support	20-2404		Health Insurance	Senior Database Administrator	18,609	18,609
Police Finance Administration	20-2404		Health Insurance	Procurement Specialist	16,952	16,952
Police Finance Administration	20-2404		Health Insurance	Senior Administrative Assistant	18,609	18,609
Police Finance Administration	20-2404		Health Insurance	Senior Financial Administrator	18,609	18,609
Economic Crimes	20-2404		Health Insurance	Senior Management Analyst	37,218	37,218
Office of the Chief	30-3107		Data Proc Serv	Software solutions such as Microsoft Suite and Adobe	219	219
Support Services	30-3107		Data Proc Serv	Software solutions such as Microsoft Suite and Adobe	219	219
Administrative Support	30-3107		Data Proc Serv	Software solutions such as Microsoft Suite and Adobe	219	219
Police Finance Administration	30-3107		Data Proc Serv	Software solutions such as Microsoft Suite and Adobe	657	657
Economic Crimes	30-3107		Data Proc Serv	Software solutions such as Microsoft Suite and Adobe	438	438
Office of the Chief	30-3925		Office Equip < \$5000	Laptop, Monitors, and Docking Station	1,840	-
Support Services	30-3925		Office Equip < \$5000	Laptop, Monitors, and Docking Station	1,840	-
Administrative Support	30-3925		Office Equip < \$5000	Laptop, Monitors, and Docking Station	1,840	-

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Police Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Police Finance Administration	30-3925		Office Equip < \$5000	Laptop, Monitors, and Docking Station	5,520	-
Economic Crimes	30-3925		Office Equip < \$5000	Laptop, Monitors, and Docking Station	3,680	-
Office of the Chief	30-3928		Office Supplies	\$200 per civilian full-time employee	200	200
Support Services	30-3928		Office Supplies	\$200 per civilian full-time employee	200	200
Administrative Support	30-3928		Office Supplies	\$200 per civilian full-time employee	200	200
Police Finance Administration	30-3928		Office Supplies	\$200 per civilian full-time employee	600	600
Economic Crimes	30-3928		Office Supplies	\$200 per civilian full-time employee	400	400
Office of the Chief	40-4119		Training & Travel	Management Analyst	2,200	2,200
Support Services	40-4119		Training & Travel	Information Technology Security Analyst	2,400	2,400
Administrative Support	40-4119		Training & Travel	Senior Database Administrator	2,600	2,600
Police Finance Administration	40-4119		Training & Travel	Senior Administrative Assistant	2,200	2,200
Police Finance Administration	40-4119		Training & Travel	Senior Financial Administrator	2,400	2,400
Economic Crimes	40-4119		Training & Travel	Senior Management Analyst	4,800	4,800
Total Expenditures					1,094,393	1,086,604
Net					\$1,094,393	\$1,086,604

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	1,094,393	1,086,604

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Police Department

Priority Number: 5
Title of Request: Detail Office Administration Program
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
3	0.00	0.00	3	10/2024

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Department is requesting one (1) Sergeant and two (2) Senior Administrative Assistants to develop a structural improvement for the operational activities associated with officer details throughout the City. In an effort to modernize and streamline the operation of details, the City is looking to a third party to provide the structural aspects of accounts receivable and payable, scheduling, and contact with vendors. However, there are requirements which the third-party provider needs from the Department including quality control and review of details. Position reviews and detail qualifications that meet Department standards is an element of control that must reside internally. Given that reality, the Department is asking for three positions to create this service within the Police Department.

Based upon discussions in collective bargaining, the cost of this program will be paid for by a service charge, approximately \$3.00 per detail officer hour, to the businesses and organizations utilizing the service.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Detail Hours administered by the Detail Unit	0	0	200,000

Strategic Connections:

Focus Area: Fiscal Responsibility
 Goal:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	0616P	Police Sergeant	1	\$129,905
Add Position	FP033	Senior Administrative Assistant	1	\$115,357
Add Position	FP033	Senior Administrative Assistant	1	\$115,357
Totals			3	\$360,619

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Office of the Chief	10-1101		Permanent Salaries	Police Sergeant	104,927	105,740
Office of the Chief	10-1101		Permanent Salaries	Senior Administrative Assistant	153,362	154,552
Office of the Chief	10-1407		Expense Allowances	Senior Administrative Assistant	2,880	2,880
Office of the Chief	20-2207		Pension - Police & Fire	Police Sergeant	-	32,323

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Police Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Office of the Chief	20-2210		Pension - FRS	Senior Administrative Assistant	20,900	21,066
Office of the Chief	20-2301		Soc Sec/Medicare	Police Sergeant	8,026	8,089
Office of the Chief	20-2301		Soc Sec/Medicare	Senior Administrative Assistant	11,954	12,042
Office of the Chief	20-2404		Health Insurance	Police Sergeant	16,952	16,952
Office of the Chief	20-2404		Health Insurance	Senior Administrative Assistant	37,218	37,218
Office of the Chief	30-3107		Data Proc Serv	Microsoft Office: \$280; Adobe Acrobat: \$75, per FTE	1,065	1,065
Office of the Chief	30-3801		Gasoline	Sworn officers use, on average, 1.2K gallons annually; funding assumed at \$2.9 per gallon.	3,497	3,497
Office of the Chief	30-3925		Office Equip < \$5000	Laptop, docking station, and monitors for Sergeant and Administrative Assistants.	10,375	-
Office of the Chief	30-3928		Office Supplies	\$200 per FTE	400	400
Office of the Chief	30-3940		Safety Shoes	Miscellaneous equipment for officers including raincoats, deployment bags, batons, flares, handcuffs, gas masks, riot shields, and helmets	658	119
Office of the Chief	30-3949		Uniforms	\$50 clothing allowance based on the FOP agreement; \$1,333 for initial uniform(s); \$1,854 for bulletproof vest based on the replacement plan	3,787	600
Office of the Chief	30-3999		Other Supplies	Miscellaneous supplies, such as: Glock Model Gun; Flex Flashlight; Ammunition; Taser; Body Worn Camera; Leather Goods (Gun/flashlight based on One Gun Program price, Taser, camera, and leather goods based on FY 2023 unit price	4,667	2,183
Office of the Chief	40-4119		Training & Travel	Senior Administrative Assistant	4,400	4,400
Office of the Chief	40-4308		Overhead-Fleet	\$474 per Tahoe for Fleet Overhead Costs + \$298 for Samsara GPS	-	775
Office of the Chief	40-4372		Servchg-Fleet Replacement	Avg Replacement Cost FY 2025 - Supporting Sheet - 95% Replacement	-	10,884
Office of the Chief	40-4373		Servchg-Fleet O&M	FY 25 Operations and Maintenance Costs for a Tahoe (\$2,109 per Tahoe)	-	2,109
Office of the Chief	40-4401		Auto Liability	Auto Liability cost per vehicle provided by HR Risk Division	-	1,300

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Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Office of the Chief	60-6416		Vehicles	Avg Tahoe Cost FY 2025	80,196	-
Total Expenditures					465,264	418,194

Revenues

Office of the Chief	342-100		Service Charge - Law Enforcement Services	Associated program revenues	465,264	418,194
Total Revenues					465,264	418,194
Net					\$-	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	-	-

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Police Department

Priority Number: 6
Title of Request: Investigations Bureau Enhancements
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
6	0.00	0.00	6	10/2024

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

With the Police Department investing in a new, state-of-the-art records management system that will bring together many functions into a comprehensive package, the Department must merge technologies into the operational activities of the agency. To accomplish this goal, the Police Department is requesting six (6) additional full-time employees and enhanced software applications.

Real Time Crime Center – One (1) FTE - \$141,069

The Department would like to hire one (1) Intelligence Analyst to evaluate social media and confidential informant information, crime statistics, and raw technological data. The Real Time Crime Center currently employs four analysts and the addition of an Intelligence Analyst would provide a focal point to bring information from multiple sources together.

Investigations – Two (2) FTEs - \$205,976

The Department requests to add two (2) Crime Analyst positions to the Investigations Bureau to work specifically with units to evaluate and conduct trend analytics associated with specific activities of the unit. A closer working relationship between sworn personnel and the analyst would increase operational efficiency and effectiveness of the Bureau and its divisions. The merging of analytical trends with process will increase service to the public.

Violent Crime Unit – One (1) FTE - \$95,474

Introducing one (1) Administrative Assistant to the Violent Crime Unit (VCU) will streamline case analysis, maintain violent crime logs, handle case filing, and manage administrative duties. This assistant will act as a liaison with victims, witnesses, and the State Attorney’s Office, facilitating case filing and court preparations. Moreover, they will serve as a crucial communication link between VCU, the Community Presence Initiative, and Patrol for all cases related to violent crimes.

Threat Response Unit – One (1) FTE - \$117,616

At the forefront of preventing violent crime stands the Threat Response Unit (TRU), tasked with evaluating the legitimacy of criminal threats on various levels. Focused on thwarting critical incidents, TRU has evolved to include partnerships with mental health professionals, embracing a co-responder model. The Unit will enlist one (1) Case Manager to collaborate with trained TRU detectives, assisting in follow-up investigations of individuals posing potential threats to public safety. The addition of a Case Manager bolsters the Unit’s capabilities in behavior assessment, provision of services, and threat mitigation.

Economic Crime Unit – One (1) FTE - \$168,810

Ensuring successful prosecution in financial criminal investigations hinges on robust support. The Economic Crimes Unit (ECU) takes charge of such cases and will benefit from the inclusion of one (1) Financial Forensic Investigator proficient in financial data analysis, fraud detection, and forensic accounting. By delegating labor-intensive forensic accounting tasks to the investigator, other ECU detectives can focus on various aspects of criminal investigations.

TRM Forensics Software - \$35,219

Vital to conducting financial investigations involving cryptocurrency is TRM Forensics software, which offers advanced features for efficient probes into virtual currency crimes, employing innovative blockchain analytics. This software empowers the Department to target criminal activity involving cryptocurrency effectively.

Can this function be better if performed by a third party? Why or why not?

No, police enforcement activities and their structural support must be accomplished through in-house initiatives of the Department.

Will this request have space needs?

No.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Total number of criminal activity bulletins issued relating to crime patterns/trends/series	0	0	72
Number of cases administered by Threat Response Unit	0	0	75

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Police Department

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Be a safe community that is proactive and responsive to risks
 Source of Justification: Commission Priorities

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	FS007	Crime Analysis Supervisor	1	\$138,810
Add Position	TM023	Crime Analyst	1	\$100,729
Add Position	TM023	Crime Analyst	1	\$100,729
Add Position	NB005	Administrative Assistant	1	\$93,215
Add Position	FP033	Senior Administrative Assistant	1	\$115,357
Add Position	FP034	Senior Database Administrator	1	\$166,770
Totals			6	\$715,610

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Real Time Crime Center	10-1101		Permanent Salaries	Crime Analysis Supervisor	94,470	95,203
Criminal Investigations	10-1101		Permanent Salaries	Senior Administrative Assistant	76,681	77,276
Economic Crimes	10-1101		Permanent Salaries	Senior Database Administrator	116,401	117,303
Special Investigations	10-1101		Permanent Salaries	Crime Analyst	138,156	139,226
Violent Crimes Division	10-1101		Permanent Salaries	Administrative Assistant	62,237	62,719
Real Time Crime Center	10-1401		Car Allowances	Crime Analysis Supervisor	3,000	3,000
Economic Crimes	10-1401		Car Allowances	Senior Database Administrator	4,080	4,080
Criminal Investigations	10-1407		Expense Allowances	Senior Administrative Assistant	1,440	1,440
Real Time Crime Center	20-2210		Pension - FRS	Crime Analysis Supervisor	12,875	12,976
Criminal Investigations	20-2210		Pension - FRS	Senior Administrative Assistant	10,450	10,533
Economic Crimes	20-2210		Pension - FRS	Senior Database Administrator	15,863	15,988
Special Investigations	20-2210		Pension - FRS	Crime Analyst	18,828	18,976
Violent Crimes Division	20-2210		Pension - FRS	Administrative Assistant	8,482	8,549
Real Time Crime Center	20-2301		Soc Sec/Medicare	Crime Analysis Supervisor	7,456	7,513
Criminal Investigations	20-2301		Soc Sec/Medicare	Senior Administrative Assistant	5,977	6,021

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Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Economic Crimes	20-2301		Soc Sec/Medicare	Senior Database Administrator	9,217	9,286
Special Investigations	20-2301		Soc Sec/Medicare	Crime Analyst	10,570	10,650
Violent Crimes Division	20-2301		Soc Sec/Medicare	Administrative Assistant	4,761	4,798
Real Time Crime Center	20-2404		Health Insurance	Crime Analysis Supervisor	18,609	18,609
Criminal Investigations	20-2404		Health Insurance	Senior Administrative Assistant	18,609	18,609
Economic Crimes	20-2404		Health Insurance	Senior Database Administrator	18,609	18,609
Special Investigations	20-2404		Health Insurance	Crime Analyst	33,904	33,904
Violent Crimes Division	20-2404		Health Insurance	Administrative Assistant	17,735	17,735
Real Time Crime Center	30-3107		Data Proc Serv	Adobe (\$75) + SharePoint (\$144)	219	219
Criminal Investigations	30-3107		Data Proc Serv	Adobe (\$75) + SharePoint (\$144)	219	219
Economic Crimes	30-3107		Data Proc Serv	TRM Software (\$35,000) with (\$4,500 ongoing cost) and Adobe (\$75) + SharePoint (\$144)	35,219	4,719
Special Investigations	30-3107		Data Proc Serv	Adobe (\$75) + SharePoint (\$144), per FTE x2	438	438
Violent Crimes Division	30-3107		Data Proc Serv	Adobe (\$75) + SharePoint (\$144)	219	219
Real Time Crime Center	30-3925		Office Equip < \$5000	Laptop (\$1,300), Docking Station (\$180), and Two Monitors (\$360)	1,840	-
Criminal Investigations	30-3925		Office Equip < \$5000	Laptop (\$1,300), Docking Station (\$180), and Two Monitors (\$360)	1,840	-
Economic Crimes	30-3925		Office Equip < \$5000	Laptop (\$1,300), Docking Station (\$180), and Two Monitors (\$360)	1,840	-
Special Investigations	30-3925		Office Equip < \$5000	Laptop (\$1,300), Docking Station (\$180), and Two Monitors (\$360), per FTE x 2	3,680	-
Violent Crimes Division	30-3925		Office Equip < \$5000	Laptop (\$1,300), Docking Station (\$180), and Two Monitors (\$360)	1,840	-
Real Time Crime Center	30-3928		Office Supplies	\$200 per FTE	200	200
Criminal Investigations	30-3928		Office Supplies	\$200 per FTE	200	200
Economic Crimes	30-3928		Office Supplies	\$200 per FTE	200	200
Special Investigations	30-3928		Office Supplies	\$200 per FTE x2	400	400

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Police Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Violent Crimes Division	30-3928		Office Supplies	\$200 per FTE	200	200
Real Time Crime Center	40-4119		Training & Travel	Crime Analysis Supervisor	2,400	2,400
Criminal Investigations	40-4119		Training & Travel	Senior Administrative Assistant	2,200	2,200
Economic Crimes	40-4119		Training & Travel	Senior Database Administrator	2,600	2,600
Total Expenditures					764,164	727,217
Net					\$764,164	\$727,217

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	764,164	727,217

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Police Department

Priority Number: 7
Title of Request: Support Services Right-Sizing
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
15	0.00	0.00	15	10/2024

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Police Department is requesting 15 civilian positions for direct support to its police officers:

Support Services Bureau - Fourteen (14) FTEs

Five Receptionists (\$345,523) for a daily 24-hour open lobby operation in the new building that would cover 168 hours of staffing. The additional staff enhances security and communication throughout the headquarter operations as well as maintains and prepares a variety of back-office records such as procedures, inquiries, requests, and complaints.

Three Communication Specialists (\$284,073) to enhance teletype operation communications through the creation of a dispatcher function and answer officer questions via radio. The current daily operation is 24-hours, including weekends, unexpected disasters, and pandemics. The basic functions now being offered would be expanded to include additional information on the address of a call and any hazards associated with that location. The three positions with higher salaries would create advancement opportunities and reduce existing turnover.

Four Evidence Specialists (\$378,764) which is a higher classification than the existing Property/Evidence Technicians, to process and dispose of a greater amount of evidence as cases are adjudicated. With additional officers and their increasing caseload, the Evidence Unit is under increasing pressure to continue performing at acceptable standards.

One Training Administrative Assistant (\$94,691) to process an increasing amount of Department training and handle a new automated training function. In addition, this position will support succession planning.

One Fleet Administrative Assistant (\$94,691) for the Department's Fleet Unit to support the current employees and meet the increasing workload demands based on the number of vehicles and serve as part of the Unit's succession planning. Since 2023, the number of vehicles managed by the Fleet Unit increase by 4% (31) for a total of 790 vehicles.

Office of the Chief - One (1) FTE

One Multi-Media Specialist (\$112,208) to facilitate ongoing efforts in the operation of the Department's website, utilize social media platforms more effectively to tell the Department's story, and develop a greater positive presence on the internet. The Department currently does not have a webmaster to maintain and improve the Department's website with current information for the public to access.

Background: The police officers require additional support to be most efficient and effective in delivering services for the safety of the City's residents and visitors. The Support Services Bureau provides a wide range of activities in support of the officers for communications, records, and operational services. With the growth in sworn positions, an increase in support from professional civilian staff is necessary.

Can this function be better if performed by a third party? Why or why not?

Support services can only be accomplished by personnel dedicated to the Department's operational integrity and security. Third-party vendors would not be able to facilitate the same level of compliance demanded by Criminal Justice Information Services.

Will this request have space needs?

No.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of police vehicles replaced and outfitted	80	80	120
Number of social media impressions	970,000	1,000,000	1,250,000
Number of social media posts	572	630	933
Total vehicles logged into Tow Log	9,855	9,855	10,950
Number of hours the lobby is covered daily	8	8	24
Percentage of evidence items waiting to be disposed	30%	30%	15%

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Police Department

Strategic Connections:

Focus Area: Customer Service
 Goal:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM104	Receptionist	1	\$67,472
Add Position	TM104	Receptionist	1	\$66,689
Add Position	TM104	Receptionist	1	\$66,689
Add Position	TM104	Receptionist	1	\$66,689
Add Position	TM104	Receptionist	1	\$66,689
Add Position	TM005	Administrative Assistant	1	\$92,432
Add Position	TM005	Administrative Assistant	1	\$92,432
Add Position	TM005	Administrative Assistant	1	\$92,432
Add Position	TM005	Administrative Assistant	1	\$92,432
Add Position	TM005	Administrative Assistant	1	\$92,432
Add Position	TM005	Administrative Assistant	1	\$92,432
Add Position	TM005	Administrative Assistant	1	\$92,432
Add Position	TM005	Administrative Assistant	1	\$92,432
Add Position	TM005	Administrative Assistant	1	\$92,432
Add Position	FP033	Senior Administrative Assistant	1	\$109,949
Totals			15	\$1,276,065

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Office of the Chief	10-1101		Permanent Salaries	Senior Administrative Assistant	76,681	77,276
Administrative Support	10-1101		Permanent Salaries	Receptionist	205,050	206,640
Support Services Training	10-1101		Permanent Salaries	Administrative Assistant	62,237	62,719
Staff Support	10-1101		Permanent Salaries	Administrative Assistant	62,237	62,719
Evidence	10-1101		Permanent Salaries	Administrative Assistant	248,948	250,876
Records	10-1101		Permanent Salaries	Administrative Assistant	186,711	188,157
Office of the Chief	20-2210		Pension - FRS	Senior Administrative Assistant	10,450	10,533
Administrative Support	20-2210		Pension - FRS	Receptionist	27,945	28,165
Support Services Training	20-2210		Pension - FRS	Administrative Assistant	8,482	8,549
Staff Support	20-2210		Pension - FRS	Administrative Assistant	8,482	8,549
Evidence	20-2210		Pension - FRS	Administrative Assistant	33,928	34,196
Records	20-2210		Pension - FRS	Administrative Assistant	25,446	25,647

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Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Office of the Chief	20-2301		Soc Sec/Medicare	Senior Administrative Assistant	5,866	5,911
Administrative Support	20-2301		Soc Sec/Medicare	Receptionist	15,690	15,805
Support Services Training	20-2301		Soc Sec/Medicare	Administrative Assistant	4,761	4,798
Staff Support	20-2301		Soc Sec/Medicare	Administrative Assistant	4,761	4,798
Evidence	20-2301		Soc Sec/Medicare	Administrative Assistant	19,044	19,192
Records	20-2301		Soc Sec/Medicare	Administrative Assistant	14,283	14,394
Office of the Chief	20-2404		Health Insurance	Senior Administrative Assistant	16,952	16,952
Administrative Support	20-2404		Health Insurance	Receptionist	85,543	85,543
Support Services Training	20-2404		Health Insurance	Administrative Assistant	16,952	16,952
Staff Support	20-2404		Health Insurance	Administrative Assistant	16,952	16,952
Evidence	20-2404		Health Insurance	Administrative Assistant	67,808	67,808
Records	20-2404		Health Insurance	Administrative Assistant	50,856	50,856
Office of the Chief	30-3107		Data Proc Serv	Software solutions such as Microsoft Suite and Adobe for one Multi-Media Specialist	219	219
Administrative Support	30-3107		Data Proc Serv	Software solutions such as Microsoft Suite and Adobe for five (5) receptionists	1,095	1,095
Support Services Training	30-3107		Data Proc Serv	Software solutions such as Microsoft Suite and Adobe for one (1) Training Admin	219	219
Staff Support	30-3107		Data Proc Serv	Software solutions such as Microsoft Suite and Adobe for one (1) Fleet Admin	219	219
Evidence	30-3107		Data Proc Serv	Software solutions such as Microsoft Suite and Adobe for four (4) Evidence Technicians	876	876
Records	30-3107		Data Proc Serv	Software solutions such as Microsoft Suite and Adobe for three (3) communications specialists	657	657
Office of the Chief	30-3925		Office Equip < \$5000	Laptop, Monitors, and Docking Station for one (1) Multi-Media Specialist	1,840	-
Administrative Support	30-3925		Office Equip < \$5000	Laptops, Monitors, and Docking Stations for five (5) receptionists	9,200	-
Support Services Training	30-3925		Office Equip < \$5000	Laptops, Monitors, and Docking Stations for one (1) Training Admin	1,840	-
Staff Support	30-3925		Office Equip < \$5000	Laptops, Monitors, and Docking Stations for one (1) Fleet Admin	1,840	-

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Police Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Evidence	30-3925		Office Equip < \$5000	Laptops, Monitors, and Docking Stations for four (4) Evidence Technicians	7,360	-
Records	30-3925		Office Equip < \$5000	Laptops, Monitors, and Docking Stations for three (3) communications specialists	5,520	-
Office of the Chief	30-3928		Office Supplies	\$200 per civilian full-time employee	200	200
Administrative Support	30-3928		Office Supplies	\$200 per civilian full-time employee	1,000	1,000
Support Services Training	30-3928		Office Supplies	\$200 per civilian full-time employee	200	200
Staff Support	30-3928		Office Supplies	\$200 per civilian full-time employee	200	200
Evidence	30-3928		Office Supplies	\$200 per civilian full-time employee	800	800
Records	30-3928		Office Supplies	\$200 per civilian full-time employee	600	600
Total Expenditures					1,309,950	1,290,272
Net					\$1,309,950	\$1,290,272

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	1,309,950	1,290,272

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Police Department

Priority Number: 8
Title of Request: Recruitment and Retention Incentive Program
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/2024

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Police Department is requesting funding to create a program to award police employees, City employees, and officially recognized community organizations with monetary compensation for the successful recruitment of a police officer. The program would include two types of financial incentives: a financial incentive for referrals and a financial incentive for retention.

A financial incentive for referrals would enable more people to be involved in filling the rank and file police officer positions and hopefully lead to a robust employee referral network. City staff would be encouraged to participate, except for those directly involved in the hiring process. The Department also proposes opening up the program to officially recognized neighborhood and homeowner associations (HOAs), so that local groups can strengthen their partnerships with the City and help recruit local residents. The Department will provide regular training to those interested in the program and would pay \$2,500 for each successful referral. The estimated annual cost for this component of the program would be \$100,000, based off recent vacancy rates for sworn personnel.

The Police Department would also like to establish a new police officer hiring bonus incentive that will provide monetary incentives to prospective employees. The City of Fort Lauderdale would offer a hiring bonus for non-certified police officers at \$2,500 and \$5,000 for certified officers to entice more experienced officers into the Department. The bonus will be issued to employees upon completion of a one-year probationary period. This component of the program is estimated at \$125,000, but would be funded through salary savings within the Department's personnel budget.

Can this function be better if performed by a third party? Why or why not?

The administrative efforts of the program offer the Department an opportunity to interface with the community in a positive manner and better select potential candidates than a recruitment vendor.

Will this request have space needs?

Not Applicable

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of officers retained after 1 year through the Recruitment and Retention Incentive Program	0	0	21

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Be a safe community that is proactive and responsive to risks
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Office of the Chief	10-1104		Temporary Salaries	Funding for the referral incentive program.	100,000	100,000
Total Expenditures					100,000	100,000
Net					\$100,000	\$100,000

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Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	100,000	100,000

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Police Department

Priority Number: 9
Title of Request: Training Initiatives
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/2024

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Department is requesting \$202,000 to provide additional training for existing personnel and new officers. The objective of this initiative is to better serve the community through a focused training program of sworn and professional staff.

\$100,000 for Violent Crime Division training to ensure that over 75 personnel, both sworn and professional, would receive adequate training to maintain standards and certifications, including specialized investigations requirements. The Training Unit in Support Services would facilitate additional instruction in the use of technology and equipment upgrades. An effort has been made recently to provide training to new entry level supervisors in a variety of areas that improve their supervisory skills, and to provide them with insight into the application of new technologies in law enforcement.

\$102,000 for the increased training needs of the new officer contingent. Over the past several years, the Department has experienced a large turnover in its sworn officers which requires additional multi-level training applications to build the knowledge base of new hires. This includes advanced community engagement tactics which could better relations with neighbors and visitors alike.

Can this function be better if performed by a third party? Why or why not?

Yes, training must always be provided through qualified individuals with law enforcement experience and external training offers a foundation for officer development.

Will this request have space needs?

No.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percentage of investigative personnel with up-to-date continuing education certifications	50%	50%	95%

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Be a safe community that is proactive and responsive to risks
 Source of Justification: Commission Priorities

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Support Services Training	40-4119		Training & Travel	Increase in training dollars to provide the appropriate levels of training to new officers	102,000	102,000
Street Crimes Division	40-4119		Training & Travel	The Violent Crimes Division requires consistent training and recertification in a variety of specialized areas. This requires a dedicated training budget that is separate from other divisions.	100,000	100,000
Total Expenditures					202,000	202,000
Net					\$202,000	\$202,000

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Police Department

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	202,000	202,000

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